

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	30.266	29.442	76.0 %	74.0 %	97.3 %
	Non-Wage	16.423	16.423	13.745	11.122	84.0 %	67.7 %	80.9 %
Dev.	GoU	3.955	3.955	1.977	1.977	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.384	60.384	45.988	42.541	76.2 %	70.5 %	92.5 %
Total GoU+Ext Fin (MTEF)		60.384	60.384	45.988	42.541	76.2 %	70.5 %	92.5 %
Arrears		0.007	0.007	0.007	0.000	90.0 %	0.0 %	0.0 %
Total Budget		60.391	60.391	45.995	42.541	76.2 %	70.4 %	92.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.391	60.391	45.995	42.541	76.2 %	70.4 %	92.5 %
Total Vote Budget Excluding Arrears		60.384	60.384	45.988	42.541	76.2 %	70.5 %	92.5 %

VOTE: 302 Mbarara University

Quarter 3

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	60.391	60.391	45.996	42.541	76.2 %	70.4 %	92.5%
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	31.293	28.975	76.8 %	71.1 %	92.6%
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	14.704	13.566	74.8 %	69.0 %	92.3%
Total for the Vote	60.391	60.391	45.996	42.541	76.2 %	70.4 %	92.5 %

VOTE: 302 Mbarara University

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.229** Bn Shs Department : 001 Centre of Innovations and Technology Transfer

Reason: Variation due to 11 Innovation teams awards advanced funds awaiting accountability to retire the advance.

*Items***0.229** UShs 224011 Research Expenses

Reason: Variation due to 11 Innovation teams awards advanced funds awaiting accountability to retire the advance.

0.525 Bn Shs Department : 002 Directorate of Research and Graduate Training

Reason: Variance due to 23 research studies advanced funds awaiting accountability to retire the advance. Procurement process for Stationery, ICT supplies was still on-going

*Items***0.519** UShs 224011 Research Expenses

Reason: Variance due to 23 research studies advanced funds awaiting accountability to retire the advance.

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process still on-going

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process still on-going

0.001 UShs 221003 Staff Training

Reason: More activities to be implemented in Q4

0.101 Bn Shs Department : 003 Faculty of Applied Sciences

Reason: Variance due to 3 research Grants awardees advanced funds and awaiting accountability to retire the advance, LPO 1814 for Welfare was yet to be serviced and some procurement processes for supplies still on-going

*Items***0.004** UShs 221003 Staff Training

Reason: More activities planned for Q4

0.002 UShs 221009 Welfare and Entertainment

Reason: LPO 1814 for Welfare was yet to be serviced

0.015 UShs 224011 Research Expenses

VOTE: 302 Mbarara University

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: 3 research Grants awardees advanced funds and awaiting accountability to retire the advance

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process still on-going

0.045 UShs 212101 Social Security Contributions

Reason: More invoices yet to be cleared

0.080 Bn Shs Department : 004 Faculty of Business and management Sciences

Reason: Variation due to funds for for facilitation of Industrial Training due in Q4, some LPOs (LPO 1890 & 1916 for Stationery,; LPO 1792 & 1879 for Toners) yet to be services and NSSF Invoices yet to be paid

*Items***0.027** UShs 224008 Educational Materials and Services

Reason: Funds are for facilitation of Industrial Training due in Q4

0.002 UShs 221009 Welfare and Entertainment

Reason: More activities planned for Q4

0.004 UShs 221008 Information and Communication Technology Supplies.

Reason: LPO 1792 & 1879 for Toners yet to be serviced

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: LPO 1890 & 1916 for Stationery yet to be serviced

0.036 UShs 212101 Social Security Contributions

Reason: More invoices were yet to be cleared

0.077 Bn Shs Department : 005 Faculty of Computing and Informatics

Reason: Variation due to several LPOs that were yet to be serviced (LPO 1737 & 1927 for cleaning materials; LPO 1840 for vehicle repairs; LPO 1847 for stationery and LPO 1928 for Toners). Some NSSF Invoices were yet to be cleared

*Items***0.001** UShs 228002 Maintenance-Transport Equipment

Reason: LPO 1840 for vehicle repairs was yet to be serviced

0.002 UShs 223001 Property Management Expenses

Reason: LPO 1737 & 1927 for cleaning materials were yet to be serviced

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: LPO 1928 for Toners was yet to be serviced

VOTE: 302 Mbarara University

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: LPO 1847 for stationery was yet to be serviced

0.054 UShs 212101 Social Security Contributions

Reason: More invoices yet to be cleared

0.079 Bn Shs Department : 006 Faculty of Interdisciplinary Studies

Reason: Variance due to LPO 1840 for Toners, LPO 1823 for stationery and LPO 1919 for cleaning materials which are yet to be retired. More invoices for NSSF yet to be paid

*Items***0.002** UShs 221001 Advertising and Public Relations

Reason: More activities planned for Q4

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: LPO 1840 yet to be serviced

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: LPO 1823 yet to be serviced

0.000 UShs 223001 Property Management Expenses

Reason: LPO 1919 yet to be serviced

0.051 UShs 212101 Social Security Contributions

Reason: More invoices yet to be cleared

0.192 Bn Shs Department : 007 Faculty of Medicine

Reason: Variance due to more activities planned for Q4

*Items***0.010** UShs 224011 Research Expenses

Reason: More activities planned for Q4

0.004 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: More activities planned for Q4

0.003 UShs 228001 Maintenance-Buildings and Structures

Reason: More activities planned for Q4

0.007 UShs 227001 Travel inland

Reason: More activities planned for Q4

VOTE: 302 Mbarara University

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.009** UShs 227002 Travel abroad

Reason: More activities planned for Q4

0.210 Bn Shs Department : 008 Faculty of Science

Reason: Variation due to School Practice and Industrial Training activities planned for Q4 and LPO 1883 for stationery, LPO 1915 for cleaning materials, 1882 for teaching materials and 1724 for vehicle repairs which are yet to be serviced

*Items***0.146** UShs 224008 Educational Materials and Services

Reason: More School Practice and Industrial Training activities planned for Q4

0.019 UShs 228002 Maintenance-Transport Equipment

Reason: LPO 1724 was yet to be serviced

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: LPO 1883 was yet to be serviced

0.003 UShs 223001 Property Management Expenses

Reason: LPO 1915 was yet to be serviced

0.001 UShs 228001 Maintenance-Buildings and Structures

Reason: More activities planned for Q4

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****1.130** Bn Shs Department : 001 Central Administration

Reason: Variation due to LPOs No: 1842, 1862,1894 &1896 for Toner; LPOs No. 1843 and 1872 for Stationery and LPO No. 1948 for servicing of 2 Lift were yet to be serviced. More Gratuity to be paid in Q4

*Items***0.243** UShs 211104 Employee Gratuity

Reason: Some Gratuity to be cleared in Q4

0.058 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: LPOs No. 1843 and 1872 were yet to be serviced

0.038 UShs 228002 Maintenance-Transport Equipment

Reason: LPO No. 1948 for servicing of 2 Lift was yet to be serviced

0.025 UShs 221009 Welfare and Entertainment

VOTE: 302 Mbarara University

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

Reason: More activities planned for Q4

VOTE: 302 Mbarara University

Quarter 3

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 2023/24	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	4	1
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 2023/24	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 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0.99:0.01	0.99:0.01
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 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	919	449

VOTE: 302 Mbarara University

Quarter 3

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 2023/24	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 2023/24	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 2023/24	Actuals By END Q 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	334	385	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	919		
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 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	0	

VOTE: 302 Mbarara University

Quarter 3

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 2023/24	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students		Ratio	0.6:0.4	0.6:0.4
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 2023/24	Actuals By END Q 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	125	284
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted		Number	1	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	125	
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 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund		Number	1	0

VOTE: 302 Mbarara University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Computing and Informatics			
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 2023/24	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
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 2023/24	Actuals By END Q 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	96	69
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 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	0
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	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 2023/24	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	0.2:0.8	0.2:0.8

VOTE: 302 Mbarara University

Quarter 3

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: 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 2023/24	Actuals By END Q 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	130
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 2023/24	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 2023/24	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 2023/24	Actuals By END Q 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	290	242

VOTE: 302 Mbarara University

Quarter 3

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: 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 2023/24	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 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0	
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 2023/24	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: 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	Various		

VOTE: 302 Mbarara University

Quarter 3

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: 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 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	55%		
Budget Output: 000004 Finance and Accounting				
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	Various		
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 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	55%		43.6
Budget Output: 000005 Human Resource Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	Various		
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 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	55%		40.7

VOTE: 302 Mbarara University

Quarter 3

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: 000006 Planning and Budgeting services				
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs		Text	Various	
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 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS		Percentage	55%	34.6
Budget Output: 000007 Procurement and Disposal Services				
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs		Text	Various	
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 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS		Percentage	55%	35.7
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 2023/24	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students		Ratio	0.93:0.07	

VOTE: 302 Mbarara University

Quarter 3

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: 320001 Academic Affairs			
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	0.93:0.07	0.93:0.07
Budget Output: 320002 Administrative and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	Various	
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 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	55%	
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
80% of HEIs provided with campus wi-fi	Percentage	15%	13
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 2023/24	Actuals By END Q 3
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	11	
80% of HEIs provided with campus wi-fi	Percentage	15%	

VOTE: 302 Mbarara University

Quarter 3

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: 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 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	0	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	Various	N/A
Budget Output: 320016 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	Various	
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 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	55%	49.6
Budget Output: 320026 Library Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	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	

VOTE: 302 Mbarara University

Quarter 3

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: 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 2023/24	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
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs		Text	Various	
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 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS		Percentage	55%	51.8
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.				
Budget Output: 320013 Estates Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	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

VOTE: 302 Mbarara University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1650 Retooling of Mbarara University of Science and Technology			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Open, Distance and eLearning (ODEL) mainstreamed	Text	11.4%	10.5%

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Quarter 3

Performance highlights for the Quarter

Budget absorption was 92.5%. Utilised for: Enrollment of 2,336 (32.2% F) first year students but 1,932 (33.7% F) registered. 26 wks of lectures & 4 of exams for 4,392 (34% F) students; 3 study Trips for 378 (32.9% F) Students conducted. 6 QA and 2 Curriculum Review mtngs for BSE, MHIH, PDG-HIT, MIS, BBA & BSAF held. 45 (31% F) Academic staff trained on Competence Based Curriculum. Teaching allowances for 16 part time and 14 staff for teaching weekend programmes & FA for 560 (26.5%F) GoU Students paid. 107 External examiners of 209 postgraduate students facilitated. 5 Innovation seed; 4 multidisciplinary Res. Grants and 15 research studies funded & 6 publications made. 1 PhD Symposium for 120 Students and 1 Annual Research Dissemination conference for 275 participants held. 7 Innovators participated in national science week at Kololo. 5 wks of IT for 1,537 students (35.4% F), SP for BSc. Educ. (II & III) students in single & mixed secondary schools; 57 Nursing students for Nursing domiciliary & 56 for Nursing practicum in 17 schools conducted. 450 Annual Kaspersky Antivirus & 1,000 Licenses for Microsoft Office Professional Plus and Windows Education Upgrade; 2 Dell PowerEdge Server Storage Upgrade and 4 Server Memory procured. Part- Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro done 3 Internal Audit Quarterly reports, Six months Finance Accounts; 2 Quarters Budget & 1 Annual Budget performance (FY 2022/23) reports, 1 Budget Framework Paper & MPS prepared, approved and submitted. Salaries for 579 (34.7% F) staff; Allowances for 24 short term contract staff & Gratuity for 8 Contract Staff timely & Living out allowances for 596 (26.5%F) students paid. 503 staff appraised. 9 monthly Proc. reports prepared and submitted to PPDA. 06 meetings of Contracts Com.; 26 Council & Council Com. & 3 Senate held. 4 Policies approved. 644 Dailies procured. 4 Academic programmes curricula reviewed for accreditation. 473.246 units of electricity & 162,514 of

Variations and Challenges

The major variations or unspent balances are due to the Research and Innovation Grants under DRGT and CITT where awards were advanced to Research and Innovation Teams whose respective activities are still on-going, thus reflecting the resource as unspent. A total of UGX. 166,500,000 for 10 seed Innovation awards and UGX. 459,052,500 for 23 seed Research awards made in Q1 remain outstanding to date which affects the budget absorption rate for the respective cost centers.

The University received an additional release of non-wage recurrent funds totaling UGX. 1,015,000,000 towards the end of Quarter 3 (March 2024), which affected the absorption rate of the released funds. This resulted into late issuing of LPOs to suppliers and non-delivery of services and supplies. The major un-serviced LPOs included supply of Stationery, Cleaning materials, Textbooks and Teaching materials, among others

The major challenges faced during Budget execution included: the inadequate release of Capital Development funding which affected implementation the following planned projects i.e. Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting and thus resulted in delayed handover of the facility. Also the Network Upgrade for FIS and Library at Mbarara Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block at Kihumuro not done yet critical The University continued to face the challenges of subvention cut by 80% which mainly affected Guild, Sports, Convocation and ITFC activities whose activities are entirely dependent on the same resource. Resulted into strikes

The university water bills have increased due to an increase in the unit cost of water by NWSC. This has resulted into a budget shortfall leaving outstanding bills from the months of March to June 202

VOTE: 302 Mbarara University

Quarter 3

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	60.391	60.391	45.996	42.541	76.2 %	70.4 %	92.5 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	31.293	28.975	76.8 %	71.1 %	92.6 %
320008 Community Outreach services	0.986	0.986	0.611	0.478	62.0 %	48.5 %	78.2 %
320036 Research, Innovation and Technology Transfer	1.276	1.276	1.226	0.452	96.0 %	35.4 %	36.9 %
320043 Teaching and Training	38.465	38.465	29.456	28.045	76.6 %	72.9 %	95.2 %
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	14.704	13.566	74.8 %	69.0 %	92.3 %
000001 Audit and Risk Management	0.045	0.045	0.033	0.031	73.8 %	68.6 %	93.9 %
000003 Facilities and Equipment Management	0.533	0.533	0.071	0.071	13.3 %	13.3 %	100.0 %
000004 Finance and Accounting	0.392	0.392	0.334	0.310	85.3 %	79.2 %	92.8 %
000005 Human Resource Management	8.623	8.623	6.468	6.385	75.0 %	74.0 %	98.7 %
000006 Planning and Budgeting services	0.046	0.046	0.039	0.029	85.0 %	62.9 %	74.4 %
000007 Procurement and Disposal Services	0.102	0.102	0.077	0.066	75.1 %	65.0 %	85.7 %
320001 Academic Affairs	0.759	0.759	0.705	0.564	93.0 %	74.3 %	80.0 %
320002 Administrative and Support Services	2.859	2.859	2.443	1.854	85.4 %	64.8 %	75.9 %
320010 E-Learning, and innovation services	0.335	0.335	0.291	0.276	86.9 %	82.4 %	94.8 %
320013 Estates Management	4.067	4.067	2.393	2.283	58.8 %	56.1 %	95.4 %
320016 Leadership and Management	0.543	0.543	0.499	0.489	92.0 %	90.1 %	98.0 %
320026 Library Services	0.126	0.126	0.121	0.050	96.4 %	40.1 %	41.3 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.234	1.234	1.229	1.158	99.6 %	93.8 %	94.2 %
Total for the Vote	60.391	60.391	45.996	42.541	76.2 %	70.4 %	92.5 %

VOTE: 302 Mbarara University

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 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	30.266	29.442	75.7 %	73.6 %	97.3 %
211104 Employee Gratuity	0.673	0.673	0.536	0.293	79.7 %	43.5 %	54.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.568	1.568	1.238	1.146	79.0 %	73.1 %	92.6 %
211107 Boards, Committees and Council Allowances	0.605	0.605	0.547	0.527	90.3 %	87.1 %	96.4 %
212101 Social Security Contributions	4.001	4.001	3.026	2.736	75.6 %	68.4 %	90.4 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.077	0.077	0.073	0.053	95.0 %	68.5 %	72.1 %
221003 Staff Training	0.052	0.052	0.045	0.033	85.1 %	63.1 %	74.1 %
221005 Official Ceremonies and State Functions	0.112	0.112	0.112	0.112	100.0 %	99.3 %	99.3 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.077	0.015	96.7 %	19.2 %	19.8 %
221008 Information and Communication Technology Supplies.	0.171	0.171	0.144	0.095	84.5 %	55.6 %	65.8 %
221009 Welfare and Entertainment	0.211	0.211	0.175	0.140	82.9 %	66.3 %	80.0 %
221011 Printing, Stationery, Photocopying and Binding	0.324	0.324	0.280	0.202	86.5 %	62.3 %	72.0 %
221012 Small Office Equipment	0.013	0.013	0.011	0.006	86.3 %	49.5 %	57.4 %
221016 Systems Recurrent costs	0.305	0.305	0.266	0.249	87.4 %	81.6 %	93.3 %
221017 Membership dues and Subscription fees.	0.093	0.093	0.091	0.092	98.5 %	98.9 %	100.3 %
222001 Information and Communication Technology Services.	0.452	0.452	0.387	0.365	85.7 %	80.7 %	94.2 %
222002 Postage and Courier	0.002	0.002	0.002	0.001	100.0 %	47.1 %	47.1 %
223001 Property Management Expenses	0.546	0.546	0.424	0.342	77.6 %	62.5 %	80.6 %
223002 Property Rates	0.026	0.026	0.022	0.009	84.0 %	32.2 %	38.3 %
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	0.183	0.183	0.153	0.135	84.0 %	73.7 %	87.8 %
223005 Electricity	0.458	0.458	0.384	0.333	84.0 %	72.7 %	86.6 %
223006 Water	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.036	0.036	0.032	0.022	88.8 %	62.7 %	70.7 %
224002 Veterinary supplies and services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %

VOTE: 302 Mbarara University

Quarter 3

<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
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.011	0.006	79.3 %	42.8 %	53.9 %
224008 Educational Materials and Services	2.300	2.300	1.898	1.533	82.5 %	66.7 %	80.8 %
224011 Research Expenses	1.276	1.276	1.226	0.452	96.0 %	35.4 %	36.9 %
225101 Consultancy Services	0.058	0.058	0.049	0.003	84.6 %	5.6 %	6.6 %
226001 Insurances	0.030	0.030	0.025	0.013	84.0 %	44.7 %	53.2 %
227001 Travel inland	0.392	0.392	0.316	0.274	80.8 %	70.0 %	86.7 %
227002 Travel abroad	0.050	0.050	0.039	0.030	77.0 %	59.6 %	77.5 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.004	0.002	77.0 %	30.2 %	39.2 %
227004 Fuel, Lubricants and Oils	0.317	0.317	0.262	0.230	82.7 %	72.6 %	87.8 %
228001 Maintenance-Buildings and Structures	0.120	0.120	0.092	0.068	76.6 %	56.8 %	74.1 %
228002 Maintenance-Transport Equipment	0.237	0.237	0.207	0.147	87.4 %	61.9 %	70.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.106	0.054	80.9 %	41.4 %	51.1 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.009	0.008	100.0 %	87.2 %	87.2 %
282101 Donations	0.001	0.001	0.001	0.001	100.0 %	80.0 %	80.0 %
282102 Fines and Penalties	0.040	0.040	0.034	0.000	84.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.027	1.027	1.026	1.003	99.9 %	97.6 %	97.8 %
282301 Transfers to Government Institutions	0.075	0.075	0.060	0.042	80.5 %	55.9 %	69.5 %
312121 Non-Residential Buildings - Acquisition	3.336	3.336	1.906	1.906	57.1 %	57.1 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.049	0.049	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.220	0.220	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.143	0.143	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.086	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.071	0.071	0.071	0.071	100.0 %	99.6 %	99.6 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	60.391	60.391	45.996	42.541	76.2 %	70.4 %	92.5 %

VOTE: 302 Mbarara University

Quarter 3

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	60.391	60.391	45.996	42.541	76.16 %	70.44 %	92.49 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	31.293	28.975	76.83 %	71.14 %	92.6 %
Departments							
001 Centre of Innovations and Technology Transfer	0.357	0.357	0.357	0.128	100.0 %	35.9 %	35.9 %
002 Directorate of Research and Graduate Training	0.950	0.950	0.884	0.359	93.1 %	37.8 %	40.6 %
003 Faculty of Applied Sciences	3.406	3.406	2.555	2.453	75.0 %	72.0 %	96.0 %
004 Faculty of Business and management Sciences	2.773	2.773	2.123	1.952	76.6 %	70.4 %	91.9 %
005 Faculty of Computing and Informatics	3.761	3.761	2.795	2.543	74.3 %	67.6 %	91.0 %
006 Faculty of Interdisciplinary Studies	2.884	2.884	2.206	2.034	76.5 %	70.5 %	92.2 %
007 Faculty of Medicine	19.379	19.379	14.652	14.257	75.6 %	73.6 %	97.3 %
008 Faculty of Science	7.190	7.190	5.695	5.221	79.2 %	72.6 %	91.7 %
009 Institute of Maternal and New born Child Health	0.028	0.028	0.027	0.026	96.4 %	92.9 %	96.3 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	14.704	13.566	74.78 %	68.99 %	92.3 %
Departments							
001 Central Administration	15.709	15.709	12.726	11.589	81.0 %	73.8 %	91.1 %
Development Projects							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.422	3.422	1.906	1.906	55.7 %	55.7 %	100.0 %
1650 Retooling of Mbarara University of Science and Technology	0.533	0.533	0.071	0.071	13.3 %	13.3 %	100.0 %
Total for the Vote	60.391	60.391	45.996	42.541	76.2 %	70.4 %	92.5 %

VOTE: 302 Mbarara University

Quarter 3

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

VOTE: 302 Mbarara University

Quarter 3

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		
<i>Departments</i>		
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		
8 Competitive innovation seed awards for high tech prototype generation given, and 2 Innovator capacity development training	1 product development training for 5 days comprised of 34 (32.4% Females) Trainees and 7 (28.6% Females) Trainers conducted. 1 innovation Project Qualification Review training for 34 participants (32.4% females) and 5 Reviewers (20% Females) for 1 day conducted	Variance due to 11 seed Grants awards for product development advanced funds awaiting accountability to retire the advance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		42,182.000
	Total For Budget Output	42,182.000
	Wage Recurrent	0.000
	Non Wage Recurrent	42,182.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	42,182.000
	Wage Recurrent	0.000
	Non Wage Recurrent	42,182.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Directorate of Research and Graduate Training		
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
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

22 Research studies funded. 2 Research review and management meetings held	2 Research review and management meetings with 30 participants held	Variance due to 23 research studies which were advanced funds awaiting accountability to retire the advances.
----------------------------------------------------------------------------	---------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
224011 Research Expenses	9,149.356
Total For Budget Output	9,149.356
Wage Recurrent	0.000
Non Wage Recurrent	9,149.356
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320043 Teaching and Training

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

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

Facilitation of 33 External Examiners for 50 Postgraduate students done. DRGT Board meetings held and Office supplies procured	67 external examiners for 78 postgraduate students were facilitated. Held 1 DRGT board meeting and office supplies (Stationery, ICT Services and Fuel) were procured	Variation due to non release of some funds to facilitate planned activities like Training
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PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

Facilitation of 33 External Examiners for 50 Postgraduate students done. DRGT Board meetings held and Office supplies procured		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,114.300
221007 Books, Periodicals & Newspapers	144.000
221009 Welfare and Entertainment	3,857.000
221011 Printing, Stationery, Photocopying and Binding	4,478.173

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		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		60.000
222001 Information and Communication Technology Services.		1,792.000
223001 Property Management Expenses		318.000
224004 Beddings, Clothing, Footwear and related Services		471.500
224008 Educational Materials and Services		67,464.355
227001 Travel inland		4,633.800
227004 Fuel, Lubricants and Oils		3,024.000
	Total For Budget Output	88,357.128
	Wage Recurrent	0.000
	Non Wage Recurrent	88,357.128
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	97,506.484
	Wage Recurrent	0.000
	Non Wage Recurrent	97,506.484
	Arrears	0.000
	<i>AIA</i>	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.		
	No output	No variance
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Internship supplies procured	No outputs	More internship activities planned for Q4
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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 projects funded and conducted. 1 Science and Technology Innovation done	No output	3 research projects were advanced funds awaiting accountability to retire the advance i.e Sarfactant screening for Uganda oil reservoirs based on Emulsfication studies by Dr Farad Sagala Enhancing energy sustainability, study on energy storage intergration at Kihumuro campus by Mr Vicent Rutagangibwa
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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
<i>AIA</i>	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
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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**

7 weeks of lectures & 2 of exams for 733 (26.5% Females) students and Graduation for 115 students conducted. Salaries for 33 (33% Female) staff paid	7 weeks of lectures and 2 of exams for 733 (26.5%F) and graduation for 151 (27.8% F) students was conducted. Salaries for 32 (33%F) staff were paid. 1 student trip for 65 PEEM 1 and 2 students, 1 toner procured, 1 faculty board meeting, 1 pedagogy training for 35 staff conducted, Laboratory supplies and Fuel procured,	Variance due to some outstanding LPOs for educational materials supplied at final payment stages with LPOs No, 1834, 1835 & 1836 ; LPO 1814 for Welfare services, LPO 1826 for repair and maintenance of computer screen and LPO 1869 & 1584 for Faculty portraits yet to be serviced
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	686,066.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,305.000
212101 Social Security Contributions	50,294.432
221003 Staff Training	780.000
221007 Books, Periodicals & Newspapers	304.000
221008 Information and Communication Technology Supplies.	1,899.999
221009 Welfare and Entertainment	1,071.000
221011 Printing, Stationery, Photocopying and Binding	524.203
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	1,713.000
224008 Educational Materials and Services	33,863.200
227001 Travel inland	4,001.646
227004 Fuel, Lubricants and Oils	2,261.000
228001 Maintenance-Buildings and Structures	360.000
Total For Budget Output	812,443.519
Wage Recurrent	686,066.039
Non Wage Recurrent	126,377.480
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	812,443.519
	Wage Recurrent	686,066.039
	Non Wage Recurrent	126,377.480
	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.

Internship supplies procured	No output	More activities planned for Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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 2 publications made. 1 Research workshop conducted	3 Researches funded and conducted: Interest rate spread among commercial banks in Uganda Micro economic variables and central bank policies in perspective. PI - PI Dr. Musiita Benjamin; International oil prices, lending interest rate and unemployment in Uganda. PI - Mr. Katarangi Asaph and Determinants of Uganda Debt sustainability. PI - Dr. Musiita Benjamin and 3 Publications made	Variation due to higher cost of Research studies funded
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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		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		20,000.000
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7 weeks of lectures & 2 of exams for 795 (52.6% F) students conducted. Graduation for 264 students & 1 Quality Assurance meeting held. Salaries for 28 (28.1% Females) staff paid	7 weeks of lectures & 2 of exams for 795 (52.6% F) students conducted. Graduation for 337 (54.9% Female) Students & 1 Quality Assurance meeting held. Salaries for 28 (28.1% Females) staff paid. 12 (64.2% Females) MBA Students Research Proposal presentations; Viva Voce examinations for 6 (60% Females) held. Teaching and instructional materials, Cleaning material for Offices and lecture rooms procured and 1 career talk to 200 (51.8% Females) Students by Institute of Banking and Financial services held	Variance due to some LPO 1792 & 1879 for Toners, LPO 1890 & 1916 for Stationery, LPO 1892 for Vehicle repairs yet to be serviced
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
7 weeks of lectures & 2 of exams for 826 (50.1% F) students conducted. Graduation for 264 students & 1 Quality Assurance meeting held. Salaries for 27 (29.1% Female) staff paid		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		447,249.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,906.000
212101 Social Security Contributions		41,862.242
221001 Advertising and Public Relations		500.000

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		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		820.000
221009 Welfare and Entertainment		2,780.000
221011 Printing, Stationery, Photocopying and Binding		220.000
221012 Small Office Equipment		60.000
222001 Information and Communication Technology Services.		1,512.000
223001 Property Management Expenses		3,058.442
224004 Beddings, Clothing, Footwear and related Services		981.996
224008 Educational Materials and Services		20,260.000
227001 Travel inland		5,563.500
227004 Fuel, Lubricants and Oils		4,133.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,716.000
	Total For Budget Output	558,622.700
	Wage Recurrent	447,249.520
	Non Wage Recurrent	111,373.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	578,622.700
	Wage Recurrent	447,249.520
	Non Wage Recurrent	131,373.180
	Arrears	0.000
	<i>AIA</i>	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.		
Internship supplies procured	No output	More activities planned for Q4
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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****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
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

7 weeks of lectures & 2 of exams for 630 (27% F) students conducted. Graduation for 84 students held. Salaries for 40 (26% F) staff paid

PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050103 Establish a functional labour market**

7 weeks of lectures & 2 of exams for 599 (30% F) students conducted. Graduation for 84 students held. Salaries for 42 (25% F) staff paid

7 weeks of lectures & 2 of exams for 630 (27% Female) students conducted. Graduation for 140 (38.6%) Students held. Salaries for 40 (26% F) staff and Allowances for Part time Teaching Staff paid. Programme Curriculum for BSE, MIS, PgD.MIS & PgD.HIT reviewed. Teaching materials and Office supplies (ICT Supplies & Services, Stationery, Fuel and Educational Supplies) procured

Variance due to some un-serviced LPOs 1928 for Toners, LPO 1923 for Welfare, LPO 1847 for Stationery, LPO 1737 & 1927 for cleaning materials and LPO 1840 for vehicle repairs

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		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		637,033.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,304.000
212101 Social Security Contributions		61,670.281
221001 Advertising and Public Relations		1,989.400
221008 Information and Communication Technology Supplies.		1,150.000
221009 Welfare and Entertainment		3,086.500
221011 Printing, Stationery, Photocopying and Binding		4,003.019
222001 Information and Communication Technology Services.		3,000.000
224008 Educational Materials and Services		5,359.975
227001 Travel inland		1,114.000
227004 Fuel, Lubricants and Oils		1,699.950
228002 Maintenance-Transport Equipment		703.226
	Total For Budget Output	755,113.623
	Wage Recurrent	637,033.272
	Non Wage Recurrent	118,080.351
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	755,113.623
	Wage Recurrent	637,033.272
	Non Wage Recurrent	118,080.351
	Arrears	0.000
	<i>AIA</i>	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.		
Internship supplies procured	No output	More activities planned for Q4
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 Research study conducted and 2 publications made	1 Research Titled Socio –Cultural, perspective, Knowledge and attitudes of Contraceptives and Family Planning Use among Adolescents and Youth out of school in Rubirizi District is at data collection stage	No major variances, although research was still on-going thus Publications were yet to be registered
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
224011 Research Expenses	6,372.000
Total For Budget Output	6,372.000
Wage Recurrent	0.000
Non Wage Recurrent	6,372.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

7 weeks of lectures & 2 of exams for 227 (38.8% F) students, 1 study Field Trip for BSAL and community Twinning project conducted. Graduation for 59 students conducted. Salaries for 30 (46.1% F) staff paid	7 weeks of lectures & 2 of exams for 227 (46.3% Females) and Graduation for 72 (54.2% Females) Students conducted. Salaries for 30 (46.1% F) staff paid. BSAL III students were taken to Mubuku Irrigation scheme in Kasese for practicals and 61 (29.5%F) BSAL First Year students went to Ntungamo and Kabale for Practical in Agro Forestry. Students' Community Twinning activity for 44 (24%F) students started in March and still ongoing with 10 supervisors facilitated	Variance due to some un-serviced LPOs. No. 1928 for Toner, 1923 for welfare, 1847 for stationery, 1737 & 1927 for cleaning materials and 1840 for vehicle repairs were issued awaiting delivery of supplies and services.
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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		563,819.257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,323.000
212101 Social Security Contributions		50,377.779
221007 Books, Periodicals & Newspapers		440.000
221009 Welfare and Entertainment		2,340.000
221011 Printing, Stationery, Photocopying and Binding		3,548.036
221012 Small Office Equipment		150.000
222001 Information and Communication Technology Services.		1,827.500
223001 Property Management Expenses		120.000
224002 Veterinary supplies and services		5,546.000
224008 Educational Materials and Services		45,844.500
227001 Travel inland		1,847.000
227004 Fuel, Lubricants and Oils		1,296.070
228002 Maintenance-Transport Equipment		1,405.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,203.600
	Total For Budget Output	695,087.742
	Wage Recurrent	563,819.257
	Non Wage Recurrent	131,268.485
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	701,459.742
	Wage Recurrent	563,819.257
	Non Wage Recurrent	137,640.485
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Faculty of Medicine		
Budget Output:320008 Community Outreach services		

VOTE: 302 Mbarara University

Quarter 3

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

COBERS and Internship supplies procured	Pre-visit for 46 COBERS placement facilities/sites was carried out	Variance due to the main COBERS placement exercise due to take place in Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	18,747.500
Total For Budget Output	18,747.500
Wage Recurrent	0.000
Non Wage Recurrent	18,747.500
Arrears	0.000
<i>AIA</i>	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 Micro research seed grants for Faculty research groups and 3 Publications done.	3 Micro research seed Grants awarded to: Dr Rose Muhindo; Research Topic: Glibendamide associated hypoglycemia among people with type 2 diabetes; a scoping review; Barbra Tuhamize: Research Topic: Evaluation of antibiotic susceptibility trends at MRRH from 2009- 2022 and Simon Peter Rugera; Research Topic: Obesity is Associated with Hyperuricemia Among HIV-Infected Patients on Antiretroviral Therapy: Evidence from a Cross Sectional Study in South-Western Uganda	Variance due to some Seed Research Grants advanced to teams awaiting accountability to retire the advance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	14,022.480
Total For Budget Output	14,022.480
Wage Recurrent	0.000
Non Wage Recurrent	14,022.480
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

7 wks of lectures & 2 of exams for 1,382 (24.7%F) students, Domiciliary for BNS, 1 study outreach for BNS, Pharmacy & MLS conducted. Graduation for 420 students & 1 Quality Assurance meeting held. Faculty Allowance for 283(28%F) students & salaries for 185 (25%F) staff paid	7 weeks of lectures & 2 of examinations for 1,382 (24.7%F) students, Domiciliary for BNS, 1 study outreach for BNS, Pharmacy & MLS conducted. Graduation for 609 (37.9% Females) students & 2 Quality assurance meetings were held. Faculty Allowance for 283 (28%F) students & salaries for 185 (25%F) staff paid. Office and teaching supplies and services (ICT Supplies and Services, Stationery, Cleaning materials, Teaching materials and Fuel) procured	Variation due to: LPO 1917 for cleaning materials, LPOs 1614, 1762, 1864, 1888, 1889 & 1903 for laboratory supplies were issued awaiting delivery of supplies
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	4,280,242.276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,104.500
212101 Social Security Contributions	587,802.673
221001 Advertising and Public Relations	2,080.000
221007 Books, Periodicals & Newspapers	589.000
221008 Information and Communication Technology Supplies.	5,349.998
221009 Welfare and Entertainment	9,165.000
221011 Printing, Stationery, Photocopying and Binding	17,687.394
221012 Small Office Equipment	370.000
222001 Information and Communication Technology Services.	9,830.000
223001 Property Management Expenses	4,765.717
224008 Educational Materials and Services	231,858.913
227001 Travel inland	7,905.000
227002 Travel abroad	10,623.200
227003 Carriage, Haulage, Freight and transport hire	1,500.000
227004 Fuel, Lubricants and Oils	8,600.000
228001 Maintenance-Buildings and Structures	2,307.400
228002 Maintenance-Transport Equipment	8,002.470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,102.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,216,885.541
	Wage Recurrent	4,280,242.276
	Non Wage Recurrent	936,643.265
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,249,655.521
	Wage Recurrent	4,280,242.276
	Non Wage Recurrent	969,413.245
	Arrears	0.000
	<i>AIA</i>	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 for School Practice and Industrial training done	50 assessment books for industrial placement were procured	More School practice and Industrial Training activities to be conducted in Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	1,880.000
Total For Budget Output	1,880.000
Wage Recurrent	0.000
Non Wage Recurrent	1,880.000
Arrears	0.000
<i>AIA</i>	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

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

2 publications made	2 Research Studies facilitated and being conducted: TMedicinal plants used by traditional healers in Rukungiri district - by Gumisiriza Hannington and Research by Paul Mukasa. 4 Manuscripts in press	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

7 weeks of lectures & 2 of exams for 525 (19.4%F) students conducted. Graduation for 166 students & 1 QA meeting held. FA for 265 (28%F) GoU students & salaries for 68 (30.5%F) staff paid	7 weeks of lectures and 2 of examinations for 525 (19.4%F) students conducted. Graduation for 161 (20.5% Females) students & 1 Quality Assurance meeting held. Faculty Allowance for 265 (28%F) GoU students & salaries for 68 (30.5%F) staff paid. Office and Teaching materials (ICT Services, Stationery, Cleaning materials, Chemicals and Reagents, and Fuel) procured	Variation due to LPO 1883 for stationery, LPO 1915 for cleaning materials, 1882 for teaching materials and 1724 for vehicle repairs yet to be serviced
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,631,033.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,901.000
212101 Social Security Contributions	228,061.792
221009 Welfare and Entertainment	5,624.803
221011 Printing, Stationery, Photocopying and Binding	4,884.985
221012 Small Office Equipment	60.000
222001 Information and Communication Technology Services.	535.000
223001 Property Management Expenses	1,600.000

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		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		72,085.900
227001 Travel inland		5,780.000
227004 Fuel, Lubricants and Oils		3,060.048
228001 Maintenance-Buildings and Structures		700.000
	Total For Budget Output	1,997,327.218
	Wage Recurrent	1,631,033.690
	Non Wage Recurrent	366,293.528
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,999,207.218
	Wage Recurrent	1,631,033.690
	Non Wage Recurrent	368,173.528
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Institute of Maternal and New born Child Health		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

2 Micro research grants awarded to 2 MUST Postgraduate Students/Junior Researchers team to conduct studies in MNCH. Office supplies procured	One micro (1) research grant awarded for the community based research study on Title: Lived experiences of long_serving community Health Workers – Village Health Teams (VHTs) in Mbarara, Rubirizi and Rwampara Districts. A phenomenological study. Principal Investigator Dr. Kanyesigye Hamson	The MNCHI could not support 3 Studies because it required more funding for the key community based study on its sustainability and possibilities of future research scale. Through a survey of 36 long serving Village Health Teams (VHTs) who have been voluntarily working with MNCHI for 15-20 years in the 3 districts of Rubirizi, Mbarara and Rwampala
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	19,665.600
Total For Budget Output	19,665.600
Wage Recurrent	0.000
Non Wage Recurrent	19,665.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,665.600
Wage Recurrent	0.000
Non Wage Recurrent	19,665.600
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

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

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

1 Internal Audit Quarterly report prepared, approved and submitted. 2 Staff trained. Office supplies procured	1 Internal Audit Quarterly report for 2nd quarter 2023/2024 prepared, approved and submitted to Internal Auditor General, 2 Staff trained in IFMS and Office supplies procured (Stationery, Fuel and ICT supplies & Services) and 5 staff field work facilitated	Variance due to LPOs 1831 for office supplies and 1830 for cleaning materials were issued awaiting delivery of supplies. 1 staff yet to attend ICPAU CPD training which was under the process
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	556.000
221003 Staff Training	1,280.000
221008 Information and Communication Technology Supplies.	1,049.999
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	808.003
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	280.250
227001 Travel inland	4,614.000
227004 Fuel, Lubricants and Oils	2,401.331
Total For Budget Output	13,689.583
Wage Recurrent	0.000
Non Wage Recurrent	13,689.583
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 302 Mbarara University

Quarter 3

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

Nine months' accounts prepared and submitted. Payment to AIMS Service provider done and Office supplies procured	Six months Accounts were prepared and submitted, AIMS service provider was paid for Academic Year 23/24 Sem 1. Office supplies (ICT Supplies & Supplies, Stationery, Small office Equipment and Fuel) procured	Variance due to LPOs 1843 (Stationery) and 1842 (ICT Supplies) which were yet to be services
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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****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	522.000
221003 Staff Training	6,600.000
221008 Information and Communication Technology Supplies.	1,400.000
221009 Welfare and Entertainment	1,020.000
221011 Printing, Stationery, Photocopying and Binding	1,672.015
221012 Small Office Equipment	420.000
221016 Systems Recurrent costs	83,748.730
221017 Membership dues and Subscription fees.	480.000
222001 Information and Communication Technology Services.	1,275.000
227001 Travel inland	6,588.000
227004 Fuel, Lubricants and Oils	2,805.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	825.000
Total For Budget Output	107,355.745
Wage Recurrent	0.000
Non Wage Recurrent	107,355.745
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 302 Mbarara University

Quarter 3

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

Timely payment of salaries for 187 (42.3% Females) staff and headship allowances. 5 staff trained, 1 disciplinary case handled, 104 staff appraised	Timely payment of 186 (42.3%F) staff and headship allowance was made. 44 new staff were oriented and 13 Staff were appraised. Office supplies (ICT Supplies & Supplies, Stationery, Small office Equipment, Cleaning materials and Fuel) procured	No major variance
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PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,798,642.430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,961.200
212101 Social Security Contributions	175,292.265
221003 Staff Training	3,130.000
221007 Books, Periodicals & Newspapers	480.000
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	1,700.000
221011 Printing, Stationery, Photocopying and Binding	590.037
221012 Small Office Equipment	294.000
222001 Information and Communication Technology Services.	1,185.750
223001 Property Management Expenses	189.975
227001 Travel inland	3,696.000
227004 Fuel, Lubricants and Oils	1,482.400
Total For Budget Output	2,188,194.057
Wage Recurrent	1,798,642.430
Non Wage Recurrent	389,551.627
Arrears	0.000
<i>AIA</i>	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
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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

1 Ministerial Policy Statement, 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored	1 Ministerial Policy Statement (MPS) and one (1) Q2 budget performance report prepared and submitted. 1 photocopier maintained. Office supplies (ICT Supplies & Supplies, Stationery, Cleaning materials and Fuel) procured	Variance due to LPOs 1906 & 1905 were issued awaiting delivery of supplies and Training activities to be implemented in Q4.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,399.999
221009 Welfare and Entertainment	1,520.000
221011 Printing, Stationery, Photocopying and Binding	809.989
221012 Small Office Equipment	82.501
222001 Information and Communication Technology Services.	1,632.000
223001 Property Management Expenses	76.001
227001 Travel inland	1,940.000
227004 Fuel, Lubricants and Oils	1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,342.300
Total For Budget Output	11,302.790
Wage Recurrent	0.000
Non Wage Recurrent	11,302.790
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

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

1 Approved procurement plan implemented and 3 monthly (1 quarter) reports prepared and submitted. Office supplies procured	1 Approved procurement plan implemented and 3 monthly (1 quarter) reports prepared and submitted. Office supplies (ICT Supplies & Services, Stationery, Cleaning materials and Fuel) procured	Variance due to some Contracts Committee meetings rolled over to 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		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		12,471.000
221008 Information and Communication Technology Supplies.		1,327.002
221009 Welfare and Entertainment		438.200
221011 Printing, Stationery, Photocopying and Binding		3,254.026
222001 Information and Communication Technology Services.		2,050.000
223001 Property Management Expenses		507.400
227001 Travel inland		1,050.000
227004 Fuel, Lubricants and Oils		1,792.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		436.600
	Total For Budget Output	23,326.828
	Wage Recurrent	0.000
	Non Wage Recurrent	23,326.828
	Arrears	0.000
	<i>AIA</i>	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. 60,000 Exam Answer booklets procured & used. and Graduation for 1,300 (40%F) students conducted	Graduation for 1,470 (40% Females) students conducted. 45,000 Examination Booklets were procured and Exam Management done. Advertisements and Staff Training done. Office supplies (Stationery, ICT Services, Cleaning materials, and Fuel) procured. 1 Vehicle and Equipment maintenance done	Variance due to LPOs 1901 & 1907 for advertisement, LPO 1862,1894 &1896 for ICT Supplies, LPO 1875 &1908 for Stationery which were yet to be serviced
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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**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,315.000
221001 Advertising and Public Relations		19,699.999

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		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		1,760.560
221005 Official Ceremonies and State Functions		111,554.000
221008 Information and Communication Technology Supplies.		1,536.000
221009 Welfare and Entertainment		4,825.000
221011 Printing, Stationery, Photocopying and Binding		94,128.788
222001 Information and Communication Technology Services.		1,020.000
223001 Property Management Expenses		630.002
224008 Educational Materials and Services		65,014.774
227001 Travel inland		4,350.000
227004 Fuel, Lubricants and Oils		3,000.000
228002 Maintenance-Transport Equipment		1,990.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,569.400
	Total For Budget Output	318,393.523
	Wage Recurrent	0.000
	Non Wage Recurrent	318,393.523
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services		
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		
73,270.8 electricity units & 20,500 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 1 Photocopier and 8 vehicles maintained and 4 Tyres for the Bus procured. Subscription for AICAD done	185,517 electricity units and 33,028 units of water were procured. Allowances for 24 Short term contract Staff paid. 3 management meetings held, Gratuity for Internal Auditor, Deputy Vice Chancellor Academic Affairs and Prof. Amos Twinamasiko was paid. Subscription to RUFORUM & IUCEA paid. 6 Vehicles were maintained. Office supplies (ICT supplies & services, Cleaning materials, Newspapers, and Fuel) procured. Guards and Security services, Insurance and maintenance machinery paid for	Variation due to un-serviced LPO 1872 for stationery, LPO 1900 for titling of Kihumuro land, LPO 1088, 1596, 1650, 1719 & 1776 for vehicle repairs were issued awaiting delivery of supplies and services.

VOTE: 302 Mbarara University

Quarter 3

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

	185,517 electricity units and 33,028 units of water were procured. Allowances for 24 Short term contract Staff paid. 3 management meetings held, Gratuity for Internal Auditor, Deputy Vice Chancellor Academic Affairs and Prof. Amos Twinamasiko was paid. Subscription to RUFORUM & IUCEA paid. 6 Vehicles were maintained. Office supplies (ICT supplies & services, Cleaning materials, Newspapers, and Fuel) procured. Guards and Security services, Insurance and maintenance machinery paid for	Variation due some LPOs: 1872 for stationery, LPO 1900 for Kihumuro land titling, LPO 1088, 1596, 1650, 1719 & 1776 for Vehicle repairs yet to be serviced.
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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****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211104 Employee Gratuity	116,205.530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,762.469
211107 Boards, Committees and Council Allowances	1,410.000
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	8,322.000
221007 Books, Periodicals & Newspapers	1,645.000
221008 Information and Communication Technology Supplies.	7,620.002
221009 Welfare and Entertainment	20,473.000
221011 Printing, Stationery, Photocopying and Binding	1,715.499
221012 Small Office Equipment	755.000
221017 Membership dues and Subscription fees.	37,813.700
222001 Information and Communication Technology Services.	4,985.000
222002 Postage and Courier	540.000
223001 Property Management Expenses	699.500
223004 Guard and Security services	51,668.000
223005 Electricity	129,041.775
223006 Water	157,464.024

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		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		5,083.500
225101 Consultancy Services		3,240.000
226001 Insurances		9,688.475
227001 Travel inland		45,468.800
227004 Fuel, Lubricants and Oils		45,380.000
228002 Maintenance-Transport Equipment		33,052.080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,982.500
273102 Incapacity, death benefits and funeral expenses		3,930.000
282101 Donations		800.000
282103 Scholarships and related costs		2,875.000
	Total For Budget Output	755,820.854
	Wage Recurrent	0.000
	Non Wage Recurrent	755,820.854
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
94 MBps internet subscribed to. 2 Wireless access points & 8 External Antenas, 2 power over Ethernet Adaptors; 1 High End Server procured and 1 month 150 Mbps Internet subscription shortfall paid	150 MBps monthly Internet bandwidth for the months of Dec. 2023, January and February 2024 subscribed to	Variation due to more invoices yet to be cleared in subsequent quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		58,932.591
	Total For Budget Output	58,932.591
	Wage Recurrent	0.000
	Non Wage Recurrent	58,932.591
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320013 Estates Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintain

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 through assorted Electricals including over 300 Tubes, 100 Sockets, 200 power saver bulbs; various plumbing fixtures, and 3,300 square metres painting and repairs of buildings and replacement of the Grill at the Gate to Hostels at Town campus

12.6 Hectares of compounds maintained and 32.947sqm of Lecture rooms, Laboratories and students' halls and cleaned, Assorted furniture, fixtures and building maintained. Assorted Electricals including over 50Tubes, 10 Sockets, 60 power saver bulbs; Plumbing fixtures at: Gents & Ladies Hostels at Town campus, & at Kihumuro campus procured and installed. Grill at the Gate to Hostels replaced at Town campus; 2 no. 10,000ltr plastic tanks installed at Hostels in Kihumuro

Variance due to LPO No. 1948 for servicing of 2 Lift was yet to be serviced and payments for compounds maintenance and building cleaning for March 2024 were being processed.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	86,718.831
227001 Travel inland	280.000
228001 Maintenance-Buildings and Structures	17,925.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,327.000
Total For Budget Output	113,400.831
Wage Recurrent	0.000
Non Wage Recurrent	113,400.831
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320016 Leadership and Management

VOTE: 302 Mbarara University

Quarter 3

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

8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved	8 Council and Council Committees and 1 Senate meetings held.	No major physical variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	150,379.913
Total For Budget Output	150,379.913
Wage Recurrent	0.000
Non Wage Recurrent	150,379.913
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320026 Library Services

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

184 Dailies and 180 Textbooks procured and made accessible to users. Office supplies procured	380 Dailies procured and availed to readers. 1 Staff facilitated to attend the Annual General Meeting of the Consortium of Uganda University Libraries at Makerere University Business School, Nakawa. Office supplies (ICT services, Cleaning materials, and Fuel). Procured. Machinery maintained	Variance due to LPO 1580 for supply of Text Books which was yet to be serviced
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,214.200
221007 Books, Periodicals & Newspapers	1,139.000
221009 Welfare and Entertainment	2,449.000
221011 Printing, Stationery, Photocopying and Binding	541.999
221012 Small Office Equipment	160.000
222001 Information and Communication Technology Services.	420.000
223001 Property Management Expenses	1,169.320
227001 Travel inland	340.000

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		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
	Total For Budget Output	10,433.519
	Wage Recurrent	0.000
	Non Wage Recurrent	10,433.519
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Living out Allowance for 589 (26.5% Females) students paid. HIV/AIDs, 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 4,392 (34% Female) students. 2 Sports competitions. Transfers to Guild and Sports done		

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

	Living out allowance for 596 (26.5%F) was paid. 4 student hostels were cleaned. 30 (47% F) persons including students, staff and community members counselled. 75(40% F) Students Leaders training on Relationship, Spiritual & cultural, Holistic life of a student done. Celebrated International Women's Day. 3 Peer Educators trainings for 45 (44.4% F) students on Relationships and intimacy, STD's, HIV, Family planning, psychosocial wellbeing and life planning skills conducted. 25 Stake holders engagement on Disability and Special Needs Policy at MUST done also broadcast live on EYIT TV. 280 seedlings of Fruit trees planted at Kihumuro campus around the Multi-purpose Laboratory and Library compounds. 2 Hostel Outreaches for 74 (55% F) Students on family planning and its methods, spread of HIV and preventive measures held. PWDs staff formed an Association and elected leaders. Students facilitated to attend the MUBS PWDs Association official launch	Variation due to un-serviced LPO 1813 for Toner and 1755 for Vehicle maintenance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880.000
221003 Staff Training	2,520.000
221007 Books, Periodicals & Newspapers	180.000
221008 Information and Communication Technology Supplies.	1,338.500
221009 Welfare and Entertainment	3,125.000
221011 Printing, Stationery, Photocopying and Binding	2,359.534
222001 Information and Communication Technology Services.	510.000
223001 Property Management Expenses	21,420.288
224001 Medical Supplies and Services	1,600.000
224008 Educational Materials and Services	9,935.000
227001 Travel inland	165.000
227004 Fuel, Lubricants and Oils	3,850.000

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		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		2,125.000
228002 Maintenance-Transport Equipment		3,410.000
282103 Scholarships and related costs		504,020.126
	Total For Budget Output	559,438.448
	Wage Recurrent	0.000
	Non Wage Recurrent	559,438.448
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,310,668.682
	Wage Recurrent	1,798,642.430
	Non Wage Recurrent	2,512,026.252
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
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: 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		
Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting & Supervision. Additional renovation expenses of Pathology block - FoM (windows & Glazing, door, electrical Installation, Laboratory gas Installations, external wall finishes) done	No output	Variation due to non release of funds

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output:000003 Facilities and Equipment Management

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

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

Network Upgrade for FIS and Library at Mbarara Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block at Kihumuro. Wireless Internet access Student hostels/Multipurpose Labs at Kihumuro Campus: and wireless Internet Extension at Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI done	No output	Variation due to non release of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		14,566,525.089
	Wage Recurrent	10,044,086.484
	Non Wage Recurrent	4,522,438.605
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<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	
<i>Departments</i>	
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	
9 Competitive innovation seed awards for high tech prototype generation given, 9 Competitive innovation seed awards for product development and 4 Competitive innovation seed awards for Spin-off companies given and 4 Innovator capacity development training	3 product development trainings for 5 days for 34 (32.4% Females) Trainees and 7 (28.6% Females) Trainers conducted. 1 innovation Project Qualification Review training for 34 participants (32.4% females) and 5 Reviewers (20% Females) for 1 day conducted. Innovations project review for 34 participants done. 7 Innovators facilitated to attend the national science week at Kololo. Procured office supplies
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224011 Research Expenses	128,413.220
Total For Budget Output	128,413.220
Wage Recurrent	0.000
Non Wage Recurrent	128,413.220
Arrears	0.000
AIA	0.000
Total For Department	128,413.220
Wage Recurrent	0.000
Non Wage Recurrent	128,413.220
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 Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

1 PhD Symposium and 1 Annual Research Dissemination Conference held. 20 Research Studies funded to produce 20 Policy Briefs and 20 manuscripts published in Peer Reviewed Journals

4 multidisciplinary Research Grants awarded (to produce 4 policy Briefs and 4 manuscripts to be published in Peer Reviewed Journals). 1 PhD symposium for 120 Students; the 18th Annual research dissemination conference for 275 participants under the Theme: “Transforming our world for Sustainable Development by embracing an Innovative Research landscape” and 10 Research review and management meetings with 30 participants held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	200,699.556
Total For Budget Output	200,699.556
Wage Recurrent	0.000
Non Wage Recurrent	200,699.556
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

56 Staff trained in using Anti-Plagiarism software, in software managing student information i.e. Training in Turnitin, AIMS, Graduate Tracker). Facilitation of 110 External Examiners for 240 Postgraduate students done

107 external examiners for 209 postgraduate students were facilitated. 5 DRGT Board meetings held and office supplies (Stationery, ICT Services and Fuel)

PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

56 Staff trained in using Anti-Plagiarism software, in software managing student information i.e. Training in Turnitin, AIMS, Graduate Tracker). Facilitation of 110 External Examiners for 240 Postgraduate students done

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,989.300

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	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	483.000
221008 Information and Communication Technology Supplies.	1,174.000
221009 Welfare and Entertainment	10,743.450
221011 Printing, Stationery, Photocopying and Binding	6,684.235
221012 Small Office Equipment	210.000
222001 Information and Communication Technology Services.	4,992.000
223001 Property Management Expenses	1,068.000
224004 Beddings, Clothing, Footwear and related Services	1,396.500
224008 Educational Materials and Services	108,257.015
227001 Travel inland	9,055.800
227004 Fuel, Lubricants and Oils	8,424.000
Total For Budget Output	158,477.300
Wage Recurrent	0.000
Non Wage Recurrent	158,477.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	359,176.856
Wage Recurrent	0.000
Non Wage Recurrent	359,176.856
Arrears	0.000
<i>AIA</i>	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.	
14 weeks of Industrial Training for 919 students of BME, PEEM, EEE and BCE programs conducted	4 weeks of industrial training conducted for 449 students (27.8% Female) of BME, PEEM, EEE and BCE students conducted). 1 one-line industrial training staff workshop, and 1 online pre-student industrial training conducted

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

8 weeks of Industrial Training for 380 students of BME, PEEM, EEE and BCE programs conducted	4 weeks of industrial training conducted for 449 students (27.8% Female) of BME, PEEM, EEE and BCE students conducted). 1 one-line industrial training staff workshop, and 1 online pre-student industrial training conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	46,461.328
Total For Budget Output	46,461.328
Wage Recurrent	0.000
Non Wage Recurrent	46,461.328
Arrears	0.000
<i>AIA</i>	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 Field Research Study (field Research from the winning team), 1 Science and Technology Innovation and 1 Student Research Prototype done	1 research workshop conducted with theme; linking youth led innovations to industry and labor market demand for increased employability. Activities such as project showcasing. A 2-day workshop for over 170 participants on skilling in the area of proto typing and commercialization, promotion of an innovation and research culture with particular emphasis on impacting local communities. Phase 2 of one (1) Faculty Students' Projects' system development innovation by Addah Kyarisiima facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	8,000.000
Total For Budget Output	8,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

282 (28.6% Female) new students enrolled and registered. 33 weeks of lectures & 6 of exams for 913 (30.5% Female) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students. Salaries for 34 (33% Female) staff paid

224 (25%F) new students registered. 26 weeks of lectures & 4 of exams for 733 (26.5% Females) students and Graduation for 151 (27.8% F) students conducted. Salaries for 32 (33%F) staff and membership for 1 staff to UIPE paid. 1 student trip for 65 PEEM 1 and 2 students conducted, Allowances for 44 part time lecturers and tuition for one staff at UMI paid. 1 faculty board meeting,,1 pedagogy training for 35 staff conducted. Office and Teaching supplies/services (Stationery, Educational supplies & services, ICT Services, Fuel, and 1 toner procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,060,409.147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,507.000
212101 Social Security Contributions	149,321.515
221003 Staff Training	5,700.000
221007 Books, Periodicals & Newspapers	1,016.000
221008 Information and Communication Technology Supplies.	2,760.619
221009 Welfare and Entertainment	5,265.064
221011 Printing, Stationery, Photocopying and Binding	5,810.706
221017 Membership dues and Subscription fees.	4,850.000
222001 Information and Communication Technology Services.	4,560.000
223001 Property Management Expenses	1,357.000
224008 Educational Materials and Services	71,308.250
227001 Travel inland	8,239.996
227004 Fuel, Lubricants and Oils	7,581.000
228001 Maintenance-Buildings and Structures	1,439.750
Total For Budget Output	2,398,126.047
Wage Recurrent	2,060,409.147
Non Wage Recurrent	337,716.900
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	2,452,587.375
Wage Recurrent	2,060,409.147
Non Wage Recurrent	392,178.228
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.

12 weeks of Industrial Training for 450 students in Bachelor of Science in Accounting and Finance (BAF), Bachelor of Business Administration (BBA) & Bachelor of Science in Procurement, Supply Chain Management (BSM) and BSc. in Economics programs conducted	4 weeks Industrial Training for 385 (49.1% Females) students of BSAF, BBA & BSM programmes conducted in 74 companies across the country. 1 field study trip for 268 Students of BSAF & BPSM to sites in Jinja, Kampala and Entebbe conducted. 1 Curriculum review workshop to come up with a structured curriculum for BBA and BSAF held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	53,874.000
Total For Budget Output	53,874.000
Wage Recurrent	0.000
Non Wage Recurrent	53,874.000
Arrears	0.000
<i>AIA</i>	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

10 Research studies conducted and 5 publications made. 3 Research workshops held	4 Research Studies funded and conducted on: Population and health; The determinants of Debt sustainability in Uganda; Interest rate spread among commercial banks in Uganda Micro economic variables and central bank policies in perspective. PI - PI Dr. Musiita Benjamin; International oil prices, lending interest rate and unemployment in Uganda. PI - Mr. Katarangi Asaph and Determinants of Uganda Debt sustainability. PI - Dr. Musiita Benjamin and 5 Publications made
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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		US\$ Thousand	
Item			Spent
224011 Research Expenses			36,000.000
	Total For Budget Output		36,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		36,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (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% Female) staff paid		76 (47.4\F) new students enrolled out of whom 57 (50.9% Females) registered. 26 weeks of lectures & 4 of exams for 795 (52.6% F) students, 1 study Trip for 87 (40.2% Females) BSc. Econ III, & BBA III to ITC, Uganda Institute of Banking, ACCA and Entebbe Airport conducted. Graduation for 337 (54.9% Female) Students & 2 Quality Assurance meetings held. Salaries for 28 (28.1% Female) staff paid. 12 (64.2% Females) MBA Students Research Proposal presentations; Viva Voce examinations for 43 MBAs and PhDs (55% Females) held. Teaching and instructional materials, Cleaning material for Offices and lecture rooms procured and 1 career talk to 200 (51.8% Females) Students by Institute of Banking and Financial services held. Office and teaching materials (Stationery, ICT services, Educational materials & services, Fuel) procured	
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 264 students & 2 QA meetings held. Salaries for 27 (29.1% Female) staff paid		NA	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 264 students & 2 QA meetings held. Salaries for 27 (29.1% Female) staff paid		NA	

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,477,203.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,858.000
212101 Social Security Contributions	121,032.984
221001 Advertising and Public Relations	1,001.000
221007 Books, Periodicals & Newspapers	1,640.000
221008 Information and Communication Technology Supplies.	5,624.999
221009 Welfare and Entertainment	7,502.000
221011 Printing, Stationery, Photocopying and Binding	7,168.337
221012 Small Office Equipment	190.000
222001 Information and Communication Technology Services.	3,672.000
223001 Property Management Expenses	3,918.851
224004 Beddings, Clothing, Footwear and related Services	2,098.986
224008 Educational Materials and Services	45,990.000
227001 Travel inland	10,658.500
227004 Fuel, Lubricants and Oils	8,050.000
228001 Maintenance-Buildings and Structures	250.000
228002 Maintenance-Transport Equipment	1,389.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,266.000
Total For Budget Output	1,862,513.776
Wage Recurrent	1,477,203.119
Non Wage Recurrent	385,310.657
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,952,387.776
Wage Recurrent	1,477,203.119
Non Wage Recurrent	475,184.657
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Faculty of Computing and Informatics	
Budget Output:320008 Community Outreach services	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
12 weeks Industrial Training for 125 students for BCS & BIT programs conducted.	4 weeks Industrial Training for 284 (29% Females) students of BCS, BIT and BSE program conducted. 4 Secondary Schools visited and sensitized about programmes offered in the FCI and MUST at large)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		32,850.000
	Total For Budget Output	32,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,850.000
	Arrears	0.000
	<i>AIA</i>	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	1 publication made on the influence on covid on the usage of online, blended and physical teaching. A case of three Universities in Mbarara City	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		1,400.000
	Total For Budget Output	1,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid	NA	
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid	NA	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid	287 (34%) new Students registered. 26 weeks of lectures & 2 of exams for 630 (27% Female) Students and Graduation for 140 (38.6%) Students conducted. 2 Quality Assurance meetings and 2 Curriculum Review meetings and 1 Curriculum Review meeting for Bachelor of Software Engineering, MIS, MHIH, PDG-HIT, MIS held. Salaries for 40 (26% F) staff paid. Teaching allowance for 14 staff for weekend programmes and advertising FCI programmes paid. Office and teaching materials/services (ICT supplies, Stationery, airtime & data, fuel and vehicle maintenance) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,159,469.058	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,589.550	
212101 Social Security Contributions	178,855.110	
221001 Advertising and Public Relations	3,989.400	
221008 Information and Communication Technology Supplies.	4,099.999	
221009 Welfare and Entertainment	6,420.000	
221011 Printing, Stationery, Photocopying and Binding	5,223.019	
222001 Information and Communication Technology Services.	6,000.000	
223001 Property Management Expenses	1,982.472	
224008 Educational Materials and Services	19,327.959	
227001 Travel inland	4,327.165	

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		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,699.600
228002 Maintenance-Transport Equipment		5,684.226
228003 Maintenance-Machinery & Equipment Other than Transport		1,985.000
	Total For Budget Output	2,508,652.558
	Wage Recurrent	2,159,469.058
	Non Wage Recurrent	349,183.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,542,902.558
	Wage Recurrent	2,159,469.058
	Non Wage Recurrent	383,433.500
	Arrears	0.000
	<i>AIA</i>	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 students for 12 weeks Conducted	3 weeks Industrial Training for 69 (62.3% Females) students of BGWH, BSAL & BPCD conducted. 21 Supervisors of Internship for Industrial Training of 69 (62.3% Females) students of BGWH, BSAL & BPCD facilitated as carried forward from Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		29,370.500
	Total For Budget Output	29,370.500
	Wage Recurrent	0.000
	Non Wage Recurrent	29,370.500
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

2 Research studies conducted and 2 publications made

2 Research studies conducted on: Evaluation of effectiveness of internship practicum as a mechanism to employability skills development needs and Socio –Cultural, perspective, Knowledge and attitudes of Contraceptives and Family Planning Use among Adolescents and Youth out of school in Rubirizi District which is at data collection stage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	9,872.000
Total For Budget Output	9,872.000
Wage Recurrent	0.000
Non Wage Recurrent	9,872.000
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

93 (51.3%F) students enrolled and registered. 33 weeks of lectures & 6 of exams for 219 (53.6% F) students, 1 study Trip for BSAL and community Twinning project conducted. Graduation for 59 students conducted. Salaries for 30 (46.1% F) staff paid

110 new Students were registered. 16 weeks of lectures & 4 of exams for 227 (46.3% Females) and Graduation for 72 (54.2% Females) Students conducted. 1 field trip for 23 (34.7%F) BSAL IV students, BSAL III students were taken to Mubuku Irrigation scheme in Kasese for practicals and 61 (29.5%F) BSAL First Year students went to Ntungamo and Kabale for Practical in Agro Forestry. Students' Community Twinning activity for within Mbarara City for 45 (24.4%F) BSAL III. students started in March and still ongoing with 10 supervisors facilitated. Paid Salaries for 30 (46.1% F) staff and 4 part time staff paid teaching allowance. Procured Office & teaching materials/ services (airtime, fuel)

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	1,699,372.180

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,126.250
212101 Social Security Contributions	143,602.191
221001 Advertising and Public Relations	200.000
221007 Books, Periodicals & Newspapers	1,170.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	3,705.000
221011 Printing, Stationery, Photocopying and Binding	5,157.036
221012 Small Office Equipment	237.500
222001 Information and Communication Technology Services.	6,127.500
223001 Property Management Expenses	617.700
224002 Veterinary supplies and services	10,699.600
224008 Educational Materials and Services	67,468.984
227001 Travel inland	3,582.500
227004 Fuel, Lubricants and Oils	4,346.070
228002 Maintenance-Transport Equipment	2,946.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,313.600
Total For Budget Output	1,995,172.111
Wage Recurrent	1,699,372.180
Non Wage Recurrent	295,799.931
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,034,414.611
Wage Recurrent	1,699,372.180
Non Wage Recurrent	335,042.431
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Faculty of Medicine	
Budget Output:320008 Community Outreach services	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

<p>5 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS students in hard to reach HCIIIs in the region. 10 weeks Pharmacy Industrial Training conducted</p>	<p>Pre-visit for 46 COBERS placement facilities/sites was carried out. 5 weeks Industrial training for 106 pharmacy and Pharmaceutical Sciences students conducted. 72 MLS students at Nakasero blood bank & COVAB. COBERS pre-visit to 56 facilities was facilitated to orientate heads of departments of community health. 57 Nursing students for Nursing domiciliary and 56 Nursing students facilitated for Nursing practicum/ education in 17 schools</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	168,567.700
Total For Budget Output	168,567.700
Wage Recurrent	0.000
Non Wage Recurrent	168,567.700
Arrears	0.000
<i>AIA</i>	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

<p>4 Micro research seed grants for Faculty research groups and 4 Publications done.</p>	<p>1 Data collection exercise and 4 Micro-researches by Dr Rose Muhindo; Research Topic: Glibendamide associated hypoglycemia among people with type 2 diabetes; a scoping review; Barbra Tuhamize: Research Topic: Evaluation of antibiotic susceptibility trends at MRRH from 2009- 2022; Simon Peter Rugera; Research Topic: Obesity is Associated with Hyperuricemia Among HIV-Infected Patients on Antiretroviral Therapy: Evidence from a Cross Sectional Study in South-Western Ugandatitled and Feasibility, barriers and facilitators to integration of POCUS in medical training in Uganda” funded and 1 research support workshop at Igongo conducted.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	23,082.480

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	23,082.480
	Wage Recurrent	0.000
	Non Wage Recurrent	23,082.480
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

548(38%F) new students enrolled & registered.33 wks of lectures & 6 of exams for 1,885 (36%F) students, BNS Domicilliary & Pharm & MLS tripsconducted.Graduation for 420students &2QA mtngs held.FA for 283(28%F)students & salaries for194(25.6%F) staff paid

370 (28% Females} new students registered. 26 weeks of lectures & 4 of exams for 1,382 (24.7%F) students and Graduation for 609 (37.9% Females) students conducted. Salaries for 185 (25%F) staff paid. Office supplies, medical and laboratory materials (Reagents for 11 departments and 14 clinical services units), fuel airtime, maintenance of vehicles and machinery servicing procured. 12 Part timers teaching staff allowances and Faculty allowance for 307 (22% F) government sponsored students paid; 1 Air Ticket for Cuban Professor procured. 2 Quality Assurance meetings and exams facilitation for 25 departments done. 2 Quality Assurance meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	12,212,393.323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,604.500
212101 Social Security Contributions	1,206,135.293
221001 Advertising and Public Relations	2,692.500
221003 Staff Training	360.000
221007 Books, Periodicals & Newspapers	1,353.000
221008 Information and Communication Technology Supplies.	20,549.995
221009 Welfare and Entertainment	13,343.000
221011 Printing, Stationery, Photocopying and Binding	23,519.393
221012 Small Office Equipment	806.999
222001 Information and Communication Technology Services.	13,030.000
223001 Property Management Expenses	6,515.716
224008 Educational Materials and Services	383,279.011

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		US\$ Thousand
Item		Spent
227001 Travel inland		20,946.768
227002 Travel abroad		29,824.200
227003 Carriage, Haulage, Freight and transport hire		1,500.000
227004 Fuel, Lubricants and Oils		24,927.500
228001 Maintenance-Buildings and Structures		3,767.400
228002 Maintenance-Transport Equipment		14,953.910
228003 Maintenance-Machinery & Equipment Other than Transport		5,276.200
	Total For Budget Output	14,065,778.708
	Wage Recurrent	12,212,393.323
	Non Wage Recurrent	1,853,385.385
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,257,428.888
	Wage Recurrent	12,212,393.323
	Non Wage Recurrent	2,045,035.565
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 120501012 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 10 weeks of School Practice for 473 (30%F) BSc.Ed in single & mixed secondary schools & IT for 49 DLT students conducted	5 weeks of School Practice and Industrial Training for 242 (14%) BSc. Educ. (II & III) students in single & mixed secondary and Industrial Training for 23 (21% F) Diploma Laboratory Science students conducted. Scholastic materials for next School Practice purchased (293 Lesson plan books, 60 Assessment Books, 1,600 manila cards, 265 spring files, 265 masking tapes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		146,904.932

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	146,904.932
	Wage Recurrent	0.000
	Non Wage Recurrent	146,904.932
	Arrears	0.000
	<i>AIA</i>	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.	NA
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

2 Research studies conducted and 4 publications made.	2 Research Studies facilitated and being conducted: Traditional of medicinal plants research by Gumisiriza Hannington and Research by Paul Mukasa. 4 Manuscripts in press
3 Research studies conducted and made 6 publications	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	18,000.000
	Total For Budget Output
	18,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	18,000.000
	Arrears
	0.000
	<i>AIA</i>
	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**

211(23%F) new students enrolled. 33 wks of lectures & 6 of exams for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students & 2 QA meetings held. FA for 265(28%F) GoU students & salaries for 67(30.5%F) staff

365 (27% Female) new students registered. 26 weeks of lectures & 4 of examinations for 525 (22.8% Female) conducted. Graduation for 161 (20.5% Females) students & 1 Quality Assurance meeting held. Faculty Allowance for 265 (28%F) GoU students paid. Teaching materials procured. 1 Quality Assurance meeting and 1 training conducted for 242 (14% Females) students and 45 (31% Females) academic staff on Competence Based Curriculum held. Salaries for 68 (30.5%F) staff and teaching allowances for 5 Part time Staff paid. Educational materials & services (ICT Services, Stationery, Cleaning materials, Chemicals and Reagents, and Fuel) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	4,436,573.321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,144.637
212101 Social Security Contributions	394,840.198
221009 Welfare and Entertainment	11,892.303
221011 Printing, Stationery, Photocopying and Binding	5,634.985
221012 Small Office Equipment	650.000
222001 Information and Communication Technology Services.	1,795.000
223001 Property Management Expenses	2,210.000
224008 Educational Materials and Services	119,118.432
227001 Travel inland	9,461.000
227004 Fuel, Lubricants and Oils	10,259.948
228001 Maintenance-Buildings and Structures	2,950.000
228003 Maintenance-Machinery & Equipment Other than Transport	990.000
Total For Budget Output	5,056,519.824
Wage Recurrent	4,436,573.321
Non Wage Recurrent	619,946.503
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,221,424.756

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 4,436,573.321
	Non Wage Recurrent 784,851.435
	Arrears 0.000
	<i>AIA</i> 0.000

Department:009 Institute of Maternal and New born Child Health

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

3 Micro research grants awarded to 3 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH	Facilitated 2 micro research on: 1 Study on retention level and associated factors among community health workers in Mbarara, Rubirizi and Rwampara districts: A 14-19 year follow up study by PI Edison Byamugisha (IMNCH) & co-investigator: Professor Jerome Kabakyenga (IMNCH) and the community based research study on Title: Lived experiences of long_serving community Health Workers – Village Health Teams (VHTs) in Mbarara, Rubirizi and Rwampara Districts. A phenomenological study. Principal Investigator Dr. Kanyesigye Hamson
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	26,310.000
Total For Budget Output	26,310.000
Wage Recurrent	0.000
Non Wage Recurrent	26,310.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	26,310.000
Wage Recurrent	0.000
Non Wage Recurrent	26,310.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

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

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

1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription ICPAU paid

1 Internal Audit work plan prepared and approved. 3 Internal Audit Quarterly reports prepared, approved and submitted. Audit of ITFC, Verification of MUST - Bwindi Bandas operations, & COBERS activities under the Faculty of Medicine was also conducted. 2 Staff trained in IFMS. Office supplies (ICT Supplies & Services, Stationery and Fuel) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,083.800
221003 Staff Training	1,280.000
221008 Information and Communication Technology Supplies.	1,749.999
221009 Welfare and Entertainment	1,982.000
221011 Printing, Stationery, Photocopying and Binding	808.003
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	2,968.000
223001 Property Management Expenses	280.250
227001 Travel inland	13,090.000
227004 Fuel, Lubricants and Oils	6,730.047
Total For Budget Output	30,772.099
Wage Recurrent	0.000
Non Wage Recurrent	30,772.099
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted	Final Accounts for FY 2022/23 and Six months Accounts for FY 2023/24 were prepared and submitted, AIMS service provider was paid for Academic Year 23/24 Sem 1. Office supplies (ICT Supplies & Supplies, Stationery, Small office Equipment and Fuel) procured
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, semi-annual, nine months accounts prepared and submitted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,624.000
221003 Staff Training	6,600.000
221008 Information and Communication Technology Supplies.	3,800.000
221009 Welfare and Entertainment	3,420.000
221011 Printing, Stationery, Photocopying and Binding	5,553.091
221012 Small Office Equipment	840.000
221016 Systems Recurrent costs	244,813.949
221017 Membership dues and Subscription fees.	980.000
222001 Information and Communication Technology Services.	4,275.000
227001 Travel inland	22,083.000
227004 Fuel, Lubricants and Oils	9,405.000
228002 Maintenance-Transport Equipment	5,123.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,646.000
Total For Budget Output	310,163.040
Wage Recurrent	0.000
Non Wage Recurrent	310,163.040
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 179 (42.3% Female) staff and headship allowances. 10 staff trained, 3 disciplinary cases handled, 577 staff appraised	Timely payment of salaries for 188 (42.3% Female) staff and headship allowances. 1 disciplinary case handled, 483 staff appraised, 44 new staff were oriented. Office supplies (ICT supplies & services; Stationery, small office equipment, Cleaning materials and Fuel) procured
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).	
Timely payment of salaries for 179 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 577 staff appraised	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	5,396,302.540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	413,799.410
212101 Social Security Contributions	542,514.084
221003 Staff Training	3,130.000
221007 Books, Periodicals & Newspapers	480.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	5,100.000
221011 Printing, Stationery, Photocopying and Binding	1,969.093
221012 Small Office Equipment	390.000
222001 Information and Communication Technology Services.	3,975.750
223001 Property Management Expenses	406.505
227001 Travel inland	10,339.600
227004 Fuel, Lubricants and Oils	4,970.400
Total For Budget Output	6,384,627.382
Wage Recurrent	5,396,302.540
Non Wage Recurrent	988,324.842
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000006 Planning and Budgeting services	
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	
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual Budget performance reports prepared. Strategic Plan monitored. 1 Photocopier maintained	1 Budget Framework Paper, 1 Ministerial Policy Statement (MPS) and 3 Quarterly Budget performance reports prepared, approved and submitted. 1 Photocopier maintained and monitored the Strategic Plan. Office supplies (ICT supplies & services; Stationery, cleaning materials, small office equipment, and Fuel) procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	1,749.999
221009 Welfare and Entertainment	5,928.500
221011 Printing, Stationery, Photocopying and Binding	1,111.033
221012 Small Office Equipment	162.500
221016 Systems Recurrent costs	3,750.000
222001 Information and Communication Technology Services.	4,032.000
223001 Property Management Expenses	151.521
227001 Travel inland	4,960.000
227004 Fuel, Lubricants and Oils	3,900.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,144.740
Total For Budget Output	28,890.293
Wage Recurrent	0.000
Non Wage Recurrent	28,890.293
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1 Procurement Plan prepared and approved. Approved procurement plan implemented	1 Procurement Plan prepared and approved. Approved procurement plan implemented. Nine monthly performance reports prepared and submitted to PPDA. 1 Training on IPPU done. 06 meetings of the Contracts Committee held. Office supplies procured (ICT supplies & services, Stationery, Cleaning materials and Fuel) procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	35,298.600
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	4,475.603
221009 Welfare and Entertainment	1,470.700
221011 Printing, Stationery, Photocopying and Binding	6,174.026
222001 Information and Communication Technology Services.	6,150.000
223001 Property Management Expenses	1,707.400
227001 Travel inland	3,370.000
227004 Fuel, Lubricants and Oils	5,368.500
228003 Maintenance-Machinery & Equipment Other than Transport	932.200
Total For Budget Output	66,447.029
Wage Recurrent	0.000
Non Wage Recurrent	66,447.029
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320001 Academic Affairs	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
3 QA meetings held, 1,807 (36%F) new students registered, 10 Academic programmes reviewed, accredited. 120,000 Exam Ans booklets, 2,600 Transcripts & Certificate papers procured & used. Graduation for 1,300 (40%F) students conducted. 4 Printers services	2,336 (32.2% Females) enrolled and registered 1,932 (33.7% Females) first year students, 4 Academic programmes reviewed for accreditation and 2 QA meetings held & reports prepared. Advertisements (Television advertisement and print media paid for and Staff Training done. Office supplies (Stationery, ICT Services, Cleaning materials, and Fuel) procured. 1 Vehicle and Equipment maintenance done
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	
3 QA meetings held, 1,807 (36%F) new students registered, 10 Academic programmes reviewed, accredited. 120,000 Exam Ans booklets, 2,600 Transcripts & Certificate papers procured & used. Graduation for 1,300 (40%F) students conducted. 4 Printers services	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,842.000
221001 Advertising and Public Relations	37,470.000
221003 Staff Training	1,760.560
221005 Official Ceremonies and State Functions	111,554.000
221008 Information and Communication Technology Supplies.	17,330.799
221009 Welfare and Entertainment	12,150.000
221011 Printing, Stationery, Photocopying and Binding	104,443.853
221012 Small Office Equipment	727.000
222001 Information and Communication Technology Services.	3,420.000
223001 Property Management Expenses	885.590
224008 Educational Materials and Services	219,184.183
227001 Travel inland	17,028.000
227004 Fuel, Lubricants and Oils	10,144.537
228002 Maintenance-Transport Equipment	6,886.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,852.000
Total For Budget Output	563,678.522

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	0.000
Non Wage Recurrent	563,678.522
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services**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**

293,083 electricity units, 82,000 of water. Allowances for 24 short term contract staff paid.12 mtngs held. Gratuity for VC, AR, DVCs, Directors HR, DRGT, Bursar paid. Legal Costs paid.225 Fire Extinguishers, 2 Photocopier and 8 vehicles maintained.

473,246 electricity units & 162,514 units of water, Allowances for 24 short term contract staff and for Publicity & advertisement related activities paid. Held 9 Management meetings. Gratuity for VC for AR, DHR, DVC AA, DV - F&A, Internal Auditor, Deputy Vice Chancellor Academic Affairs and Prof. Amos Twinamasiko paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Paid Subscription for, IUCEA, CAN, Vice Chancellors Forum, RUFORUM and IUCEA. Facilitated legal related activities/works. Procured office supplies (ICT Services & supplies, Cleaning materials, Newspapers, Fuel and Clinic drugs). Property rates for university Inn and Guard services paid

293,083 electricity units, 82,000 of water. Allowances for 24 short term contract staff paid.12 mtngs held. Gratuity for VC, AR, DVCs, Directors HR, DRGT, Bursar paid. Legal Costs paid.225 Fire Extinguishers, 2 Photocopier and 8 vehicles maintained

473,246 electricity units & 162,514 units of water, Allowances for 24 short term contract staff and for Publicity & advertisement related activities paid. Held 9 Management meetings. Gratuity for VC for AR, DHR, DVC AA, DV - F&A, Internal Auditor, Deputy Vice Chancellor Academic Affairs and Prof. Amos Twinamasiko paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Paid Subscription for, IUCEA, CAN, Vice Chancellors Forum, RUFORUM and IUCEA. Facilitated legal related activities/works. Procured office supplies (ICT Services & supplies, Cleaning materials, Newspapers, Fuel and Clinic drugs). Property rates for university Inn and Guard services paid

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 mtngs held. Gratuity for VC, AR, DVCs, Directors HR, DRGT, Bursar paid. Legal Costs paid.225 Fire Extinguishers, 2 Photocopier and 8 vehicles maintained

NA

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	<i>UShs Thousand</i>
Item	Spent
211104 Employee Gratuity	293,068.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,210.465
211107 Boards, Committees and Council Allowances	2,670.000
221001 Advertising and Public Relations	7,450.000
221003 Staff Training	8,904.000
221007 Books, Periodicals & Newspapers	5,134.000
221008 Information and Communication Technology Supplies.	20,490.447
221009 Welfare and Entertainment	33,230.251
221011 Printing, Stationery, Photocopying and Binding	10,329.020
221012 Small Office Equipment	1,774.000
221017 Membership dues and Subscription fees.	67,583.534
222001 Information and Communication Technology Services.	14,504.000
222002 Postage and Courier	990.000
223001 Property Management Expenses	1,953.500
223002 Property Rates	8,502.200
223003 Rent-Produced Assets-to private entities	26,400.000
223004 Guard and Security services	134,645.781
223005 Electricity	332,748.869
223006 Water	314,928.050
224001 Medical Supplies and Services	14,870.500
224004 Beddings, Clothing, Footwear and related Services	1,155.000
225101 Consultancy Services	3,240.000
226001 Insurances	13,433.475
227001 Travel inland	125,786.090
227004 Fuel, Lubricants and Oils	100,473.400
228002 Maintenance-Transport Equipment	103,757.823
228003 Maintenance-Machinery & Equipment Other than Transport	14,610.427
273102 Incapacity, death benefits and funeral expenses	8,265.000
282101 Donations	800.000
282103 Scholarships and related costs	2,875.000
Total For Budget Output	1,853,783.424

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,853,783.424
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services**PIAP Output: 1202010401 ICT enabled teaching undertaken****Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

94 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for	150 MBps monthly internet subscription paid for 9 months and 450 Annual Kaspersky Antivirus Licenses procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
222001 Information and Communication Technology Services.	276,395.298
Total For Budget Output	276,395.298
Wage Recurrent	0.000
Non Wage Recurrent	276,395.298
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320013 Estates Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other Assorted furniture and fixtures maintained	NA
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VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	12.6 Hectares of compounds maintained and 32.947sqm of Lecture rooms, Laboratories and students' halls and cleaned. Part payment for maintenance of 2 Lifts done. Assorted furniture, fixtures and building maintained. Assorted Electricals including over 50Tubes, 10 Sockets, 60 power saver bulbs; Plumbing fixtures at: Gents & Ladies Hostels at Town campus, & at Kihumuro campus procured and installed. Grill at the Gate to Hostels replaced at Town campus; 2 no. 10,000ltr plastic tanks installed at Hostels in Kihumur. Office supplies (ICT Supplies & services, Fuel) procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,466.000
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	2,497.000
221011 Printing, Stationery, Photocopying and Binding	2,669.542
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	279,143.400
224004 Beddings, Clothing, Footwear and related Services	1,139.000
227001 Travel inland	4,780.000
227004 Fuel, Lubricants and Oils	5,540.000
228001 Maintenance-Buildings and Structures	55,341.200
228003 Maintenance-Machinery & Equipment Other than Transport	14,443.031
Total For Budget Output	376,619.173
Wage Recurrent	0.000
Non Wage Recurrent	376,619.173
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320016 Leadership and Management	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
32 Council and Council Committees, 4 Senate meetings held. 4 Policies approved		26 Council and Council Committees meetings and 3 Senate meetings held. 4 Policies approved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211107 Boards, Committees and Council Allowances			489,128.476
Total For Budget Output			489,128.476
	Wage Recurrent		0.000
	Non Wage Recurrent		489,128.476
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320026 Library Services			
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			
180 Reading materials procured. 30 Online Book Sites and Journals subscribed to		564 Dailies procured and availed to readers. 1 Staff facilitated to attend the Annual General Meeting of the Consortium of Uganda University Libraries at Makerere University Business School, Nakawa. Office supplies (ICT services, Cleaning materials, and Fuel). Procured. Machinery maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,096.200
221007 Books, Periodicals & Newspapers			3,414.000
221009 Welfare and Entertainment			7,347.800
221011 Printing, Stationery, Photocopying and Binding			2,473.407
221012 Small Office Equipment			460.000
221017 Membership dues and Subscription fees.			17,526.000
222001 Information and Communication Technology Services.			1,260.000
223001 Property Management Expenses			3,236.980

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	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	3,650.000
227004 Fuel, Lubricants and Oils	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
Total For Budget Output	50,464.387
Wage Recurrent	0.000
Non Wage Recurrent	50,464.387
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Living out allowance for 622 27% F GoU Students paid. HIV AIDs, Gender, Special Needs activities conducted. 4 Hostels fumigated. Recreation services for 5,047 37%F Students provided. Transfers to Guild Sports and competitions activities done	NA
Living out allowance for 622 i.e 27% F GoU Students paid. HIV AIDs, Gender, Special Needs activities conducted. 4 Hostels fumigated. Recreation services for 5,047 ie 37%F Students provided. Transfers to Guild Sports and competitions activities done	Living out allowance for GoU 596 (26.5%F) and subscription to AUUS paid. 4 student hostels cleaned. 30 (47% F) persons counselled. 75(40% F) Students Leaders training on Relationship, Spiritual & cultural, Holistic life of a student,etc done. Commemorated International Women's Day, PWDs Day and AIDS Day with digital content, video clips, expert interview and live stream by EYIT TV. 4 Peer Educators trainingS for 45 (44.4% F) students on Relationships and intimacy, STD's, HIV, Family planning, psychosocial wellbeing and life planning skills conducted. 25 Stakeholders engaged on Disability and Special Needs Policy at MUST and broadcast live on EYIT TV. 280 seedlings of Fruit trees planted at Kihumuro campus around the Multi-purpose Laboratory and Library. Recreation for 4,392 (34% F) students provided. 2,100 (38% Females) Students' class Presidents forum and orientation of 150 (67.3% F) new students) held. Menstrual Hygiene (Pad up a girl campaign outreach) purchased & distributed sanit

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,262.000
221003 Staff Training	3,860.000
221007 Books, Periodicals & Newspapers	540.000
221008 Information and Communication Technology Supplies.	2,677.000
221009 Welfare and Entertainment	7,875.000
221011 Printing, Stationery, Photocopying and Binding	6,929.857
222001 Information and Communication Technology Services.	1,530.000
223001 Property Management Expenses	36,229.020
224001 Medical Supplies and Services	7,431.500
224008 Educational Materials and Services	21,084.000
227001 Travel inland	2,794.000
227004 Fuel, Lubricants and Oils	10,150.000
228001 Maintenance-Buildings and Structures	4,250.000
228002 Maintenance-Transport Equipment	6,074.000
228003 Maintenance-Machinery & Equipment Other than Transport	430.000
282103 Scholarships and related costs	999,759.483
282301 Transfers to Government Institutions	41,940.500
Total For Budget Output	1,157,816.360
Wage Recurrent	0.000
Non Wage Recurrent	1,157,816.360
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,588,785.483
Wage Recurrent	5,396,302.540
Non Wage Recurrent	6,192,482.943
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.****Budget Output:320013 Estates Management**

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	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	
Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	Part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting done
Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	1,906,353.098
Total For Budget Output	1,906,353.098
GoU Development	1,906,353.098
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,906,353.098
GoU Development	1,906,353.098
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1650 Retooling of Mbarara University of Science and Technology	
Budget Output:000003 Facilities and Equipment Management	

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	
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 1 FIS, Mbarara Town Campus, wireless Internet to 2 Student hostels/1 Multipurpose Labs at Kihumuro Campus: and wireless Internet Extension at the Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI	500 Microsoft Office Professional Plus - License & Software Assurance - 1 PC - Price Level E - Annual Fee, Academic, Enterprise - Open Value Subscription - All; 500 Windows Education Upgrade & Software Assurance 1 - License Open Value Subscription - All Languages; 2 Dell PowerEdge Server Storage Upgrade, G16 2TB 12G 10K 2.5 512e w/DXD9H and 4 Dell PowerEdge Server Memory 16GB DDR4 PC4-2666V PC4-21300, Dell-16GBDDR4-2666V-R-8
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
313229 Other ICT Equipment - Improvement	70,701.650
Total For Budget Output	70,701.650
GoU Development	70,701.650
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	70,701.650
GoU Development	70,701.650
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	42,540,886.271
Wage Recurrent	29,441,722.688
Non Wage Recurrent	11,122,108.835
GoU Development	1,977,054.748
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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		
<i>Departments</i>		
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		
9 Competitive innovation seed awards for high tech prototype generation given, 9 Competitive innovation seed awards for product development and 4 Competitive innovation seed awards for Spin-off companies given and 4 Innovator capacity development training	1 Competitive innovation seed awards for product development and 1 Innovator capacity development training	11 seed Grants awards for product development retired
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. 20 Research Studies funded to produce 20 Policy Briefs and 20 manuscripts published in Peer Reviewed Journals	Research review and mangement meetings held	23 research studies retired, 23 Publicationa and Policy Briefs made. 1 Research review and management meeting 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		
56 Staff trained in using Anti-Plagiarism software, in software managing student information i.e. Training in Turnitin, AIMS, Graduate Tracker). Facilitation of 110 External Examiners for 240 Postgraduate students done	DRGT Board meetings held and Office supplies procured	1 DRGT Board meeting held and Office supplies procured

VOTE: 302 Mbarara University

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		
56 Staff trained in using Anti-Plagiarism software, in software managing student information i.e. Training in Turnitin, AIMS, Graduate Tracker). Facilitation of 110 External Examiners for 240 Postgraduate students done	DRGT Board meetings held and Office supplies procured	DRGT Board meetings held and Office supplies procured
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.		
14 weeks of Industrial Training for 919 students of BME, PEEM, EEE and BCE programs conducted	10 weeks of Industrial Training for 439 students of BME, PEEM, EEE and BCE programs conducted	10 weeks of Industrial Training for 439 students of BME, PEEM, EEE and BCE programs conducted
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
8 weeks of Industrial Training for 380 students of BME, PEEM, EEE and BCE programs conducted	4 weeks of Industrial Training for 380 students of BME, PEEM, EEE and BCE programs conducted	4 weeks of Industrial Training for 380 students of BME, PEEM, EEE and BCE programs 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		
1 Field Research Study (field Research from the winning team), 1 Science and Technology Innovation and 1 Student Research Prototype done	Science and Technology Innovation funded	3 research projects were advanced funds retired i.e Sarfactant creening for Uganda oil reservoirs based on Emulsfication studies by Dr Farad Sagala Enhancing energy sustainability, study on energy storage intergration at Kihumuro campus by Mr Vicent Rutagangibwa

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		
282 (28.6% Female) new students enrolled and registered. 33 weeks of lectures & 6 of exams for 913 (30.5% Female) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students. Salaries for 34 (33% Female) staff paid	7 weeks of lectures & 26 of exams for 913 (30.5% Female) students conducted. Teaching materials procured. Salaries for 34 (33% Female) staff paid	7 weeks of lectures & 26 of exams for 733 (26.5%F) students conducted. Educational materials and Faculty portraits procured. Repair and maintenance of Computer screen done. Salaries for 32 (33%F) staff paid
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.		
12 weeks of Industrial Training for 450 students in Bachelor of Science in Accounting and Finance (BAF), Bachelor of Business Administration (BBA) & Bachelor of Science in Procurement, Supply Chain Management (BSM) and BSc. in Economics programs conducted	Industrial Training for 8 weeks for 450 students in BAF, BBA & BSM programs conducted.	Industrial Training for 8 weeks for 450 students of BAF, BBA & BSM programs 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		
10 Research studies conducted and 5 publications made. 3 Research workshops held	1 publication made. 1 Research workshop held	N/A
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		
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (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% Female) staff paid	7 weeks of lectures & 2 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Salaries for 27 (29.1% Female) staff paid	7 weeks of lectures & 2 of exams for 795 (52.6% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Salaries for 28 (28.1% Females) Staff paid. Office supplies procured and 1 Vehicle repaired

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		
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 264 students & 2 QA meetings held. Salaries for 27 (29.1% Female) staff paid	NA	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 264 students & 2 QA meetings held. Salaries for 27 (29.1% Female) staff paid	7 weeks of lectures & 2 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Salaries for 27 (29.1% Female) staff paid	7 weeks of lectures & 2 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA 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.		
12 weeks Industrial Training for 125 students for BCS & BIT programs conducted.	8 weeks Industrial Training for 125 students for BCS & BIT programs conducted	8 weeks Industrial Training for 125 students for BCS, BSE & BIT programs 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		
1 publication made	NA	

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		
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid	7 weeks of lectures & 2 of exams for 599 (30% F) students conducted. Salaries for 42 (25% F) staff pai	7 weeks of lectures & 2 of exams for 630 (27% Female) students conducted. Salaries for 40 (26% F) staff paid. Office supplies procured and 1 Vehicle repaired
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid	NA	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid	7 weeks of lectures & 2 of exams for 599 (30% F) students conducted. Salaries for 42 (25% F) staff pai	7 weeks of lectures & 2 of exams for 599 (30% F) students conducted. Salaries for 42 (25% F) staff pai
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 students for 12 weeks Conducted	Industrial Training for 70 students for 12 weeks Conducted	12 weeks Industrial Training for 70 students 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 2 publications made	NA	

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

93 (51.3%F) students enrolled and registered. 33 weeks of lectures & 6 of exams for 219 (53.6% F) students, 1 study Trip for BSAL and community Twinning project conducted. Graduation for 59 students conducted. Salaries for 30 (46.1% F) staff paid	7 weeks of lectures & 2 of exams for 219 (53.6% F) students, 1 study Field Trip for BSAL and community Twinning project conducted. Salaries for 30 (46.1% F) staff paid	7 weeks of lectures & 2 of exams for 227 (46.3% Females) students, 1 study Field Trip for BSAL and community Twinning project conducted. Salaries for 30 (46.1% F) staff paid. Office supplies procured
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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.**

5 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS students in hard to reach HCIIIs in the region. 10 weeks Pharmacy Industrial Training conducted	5 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS students in hard to reach HCIIIs in the region and 5 weeks Pharmacy Industrial Training conducted	5 wks of COBERS for 450 Medical, Nursing, Pharmacy, Physiotherapy & MLS students in hard to reach HCIIIs in the region and 5 weeks Pharmacy Industrial Training conducted
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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**

4 Micro research seed grants for Faculty research groups and 4 Publications done.	1 Micro research seed grants for Faculty research groups and 1 Publications done.	1 Micro research seed Grant for Faculty research groups and 1 Publications done.
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Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

548(38%F) new students enrolled & registered.33 wks of lectures & 6 of exams for 1,885 (36%F) students, BNS Domiciliary & Pharm & MLS tripsconducted.Graduation for 420students &2QA mtngs held.FA for 283(28%F)students & salaries for194(25.6%F) staff paid	7 wks of lectures & 2 of exams for 1,885 (36%F) students, Domiciliary for BNS conducted. Salaries for194 (25.6%F) staff paid	7 wks of lectures & 2 of exams for 1,382 (24.7%F) students, Domiciliary for BNS conducted. Salaries for 185 (25%F) staff paid. Office supplies and Teaching materials procured
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Department:008 Faculty of Science

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.		
Survey and 10 weeks of School Practice for 473 (30%F) BSc.Ed in single & mixed secondary schools & IT for 49 DLT students conducted	Survey for 5 weeks of School Practice for 215 (30%F) BSc.Ed in single & mixed secondary schools & IT for 28 DLT students conducted	Survey for 5 weeks of School Practice for 215 (30%F) BSc.Ed in single & mixed secondary schools & IT for 28 DLT students 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.	NA	
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 Research studies conducted and 4 publications made.	2 publications made	2 publications made
3 Research studies conducted and made 6 publications	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		
211(23%F) new students enrolled. 33 wks of lectures & 6 of exams for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students & 2 QA meetings held. FA for 265(28%F) GoU students & salaries for 67(30.5%F) staff	7 wks of lectures & 2 of exams for 453(30.3%F) students conducted. Graduation for 166 students & 1 QA meeting held. Salaries for 67(30.5%F) staff paid	7 wks of lectures & 2 of exams for 525 (19.4%F) Students conducted. Graduation for 166 students & 1 QA meeting held. Salaries for 68 (30.5%F) staff paid. Teaching materials and office supplies procured
Department:009 Institute of Maternal and New born Child Health		

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		
3 Micro research grants awarded to 3 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH	Office supplies procured	Office supplies procured
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription ICPAU paid	1 Internal Audit Quarterly report prepared, approved and submitted. Office supplies procured	1 Internal Audit Quarterly report prepared, approved and submitted. Office supplies procured and 1 staff trained at ICPAU CPD
Budget Output:000004 Finance and Accounting		
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		
Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted	1 Quarterly accounts prepared and submitted. Office supplies procured	1 Quarterly accounts prepared and submitted. Office supplies procured
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, semi-annual, nine months accounts prepared and submitted	1 Quarterly accounts prepared and submitted. Office supplies procured	

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 179 (42.3% Female) staff and headship allowances. 10 staff trained, 3 disciplinary cases handled, 577 staff appraised	Timely payment of salaries for 179 (42.3% Female) staff and headship allowances. 5 staff trained, 1 disciplinary case handled	Timely payment of salaries for of 186 (42.3%F) staff and headship allowance. 5 staff trained, 1 disciplinary case handled
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
Timely payment of salaries for 179 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 577 staff appraised	Timely payment of salaries for 179 (42.3% Female) staff. 5 staff trained, 1 disciplinary case handled	
Budget Output:000006 Planning and Budgeting services		
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		
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual Budget performance reports prepared. Strategic Plan monitored. 1 Photocopier maintained	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
Budget Output:000007 Procurement and Disposal Services		
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		
1 Procurement Plan prepared and approved. Approved procurement plan implemented	Approved procurement plan implemented and quarterly report prepared and submitted. Office supplies procured	Approved procurement plan implemented and quarterly report prepared and submitted. 1 Contracts Committee meetings held. Office supplies procured

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
3 QA meetings held, 1,807 (36%F) new students registered, 10 Academic programmes reviewed, accredited.120,000 Exam Ans booklets, 2,600 Transcripts & Certificate papers procured & used. Graduation for 1,300 (40%F) students conducted. 4 Printers services	1 QA report prepared and Office supplies procured. Exam management done. 60,000 Exam Ans booklets procured & used	1 QA report prepared and Office supplies procured. Exam management done. 60,000 Exam Ans booklets procured & used
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		
3 QA meetings held, 1,807 (36%F) new students registered, 10 Academic programmes reviewed, accredited.120,000 Exam Ans booklets, 2,600 Transcripts & Certificate papers procured & used. Graduation for 1,300 (40%F) students conducted. 4 Printers services	NA	
Budget Output:320002 Administrative and Support Services		
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		
293,083 electricity units, 82,000 of water. Allowances for 24 short term contract staff paid.12 mtngs held. Gratuity for VC, AR, DVCs, Directors HR, DRGT, Bursar paid. Legal Costs paid.225 Fire Extinguishers, 2 Photocopier and 8 vehicles maintained.	73,270.8 electricity units & 20,500 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	73,270.8 electricity units, 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. Office supplies procured and Kihumuro Land Titling done
293,083 electricity units, 82,000 of water. Allowances for 24 short term contract staff paid.12 mtngs held. Gratuity for VC, AR, DVCs, Directors HR, DRGT, Bursar paid. Legal Costs paid.225 Fire Extinguishers, 2 Photocopier and 8 vehicles maintained	73,270.8 electricity units & 20,500 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	

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 mtings held. Gratuity for VC, AR, DVCs, Directors HR, DRGT, Bursar paid. Legal Costs paid.225 Fire Extinguishers, 2 Photocopier and 8 vehicles maintained	73,270.8 electricity units & 20,500 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	
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
94 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for	94 MBps internet subscribed to	150 MBps monthly internet subscribed to
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, 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
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. Office supplies procured

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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
Budget Output:320026 Library Services		
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		
180 Reading materials procured. 30 Online Book Sites and Journals subscribed to	Dailies procured and made accessible to users. Office supplies procured	380 Dailies and 180 Textbooks procured and made accessible to users. Office supplies procured
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Living out allowance for 622 27% F GoU Students paid. HIV AIDs, Gender, Special Needs activities conducted. 4 Hostels fumigated. Recreation services for 5,047 37%F Students provided. Transfers to Guild Sports and competitions activities done	HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration of World Environment day) conducted. 4 Students hostels cleaned. Recreation services for 5,047 (36.5F) (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	HIVAIDs, Gender, Special Needs, and Environment activities (Blended commemoration of World Environment day) conducted. 4 Students hostels cleaned. Recreation services for 4,392 (34% F) Students. 10 Sports competitions. Transfers to Guild and Sports done
Living out allowance for 622 i.e 27% F GoU Students paid. HIV AIDs, Gender, Special Needs activities conducted. 4 Hostels fumigated. Recreation services for 5,047 ie 37%F Students provided. Transfers to Guild Sports and competitions activities done	HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration of World Environment day) conducted. 4 Students hostels cleaned. Recreation services for 5,047 (36.5F) (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	

Development Projects

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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

Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	NA	
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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

Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	NA	
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Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	NA	
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Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output:000003 Facilities and Equipment Management

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

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

Network Upgrade for 1 FIS, Mbarara Town Campus, wireless Internet to 2 Student hostels/1 Multipurpose Labs at Kihumuro Campus: and wireless Internet Extension at the Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI	Assorted Equipment and Furniture for Office and Teaching facilities like FCI	Assorted Equipment and Furniture for Office and Teaching facilities like FCI
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VOTE: 302 Mbarara University

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142212	Educational/Instruction related levies	0.000	15.260
		Total	0.000
			15.260

VOTE: 302 Mbarara University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	41,265,999.999	17,561,808.976
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>41,265,999.999</i>	<i>17,561,808.976</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	38,925,999.999	16,155,428.681
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Applied Sciences	326,000.000	318,023.609
Department: 004 Faculty of Business and management Sciences	1,775,000.000	643,773.929
Department: 005 Faculty of Computing and Informatics	1,048,999.999	314,063.286
Department: 006 Faculty of Interdisciplinary Studies	2,207,000.000	1,023,825.472
Department: 007 Faculty of Medicine	32,058,000.000	12,660,214.650
Department: 008 Faculty of Science	453,000.000	296,446.288
Department: 009 Institute of Maternal and New born Child Health	1,058,000.000	899,081.447
<i>Project budget Estimates</i>		
Sub-SubProgramme : 02 General Administration and Support Services	2,340,000.000	1,406,380.295
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	2,340,000.000	1,406,380.295
<i>Project budget Estimates</i>		
Total for Vote	41,265,999.999	17,561,808.976

VOTE: 302 Mbarara University

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To support Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Issue of Concern:	Inadequate Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Gender and equity responsiveness through policies implementation, planning, budgeting, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives
Budget Allocation (Billion):	0.010
Performance Indicators:	1 Billboard Signage for gender and anti-sexual harassment; commemoration of international womens day with 16 days of activism for 200 students and staff members and international day for PWDs for 50 participants, 10 GoU students with PWDs facilitated
Actual Expenditure By End Q3	1.011
Performance as of End of Q3	Training for 5 Students (60% Female) on Gender based challenges in Educational Institutions held at Silver Springs Hotel, Kampala and 4 Students and 1 Staff on assistive devices both organized by Cyber School Technology Solutions each participant received a laptop and a decoder. Held a meeting of 11 members (27.2% Female) PWDs Association. Orientation for First year Students about Disability and Special needs life at campus. 10 Students from MUST joined MUBS, Kampala on the day of Disability awareness. Commemorated the International Day for People with Disabilities on December 2, 2023 with Digital content coverage (video clips) and a Photo Frame. Menstrual Hygiene outreach to create awareness on menstrual hygiene with a theme 'Pad up a girl' campaign where they distributed sanitary towels, re-usable pads, software pads, training materials and fuel for distribution and the outreach activity. Conducted 16 days of activism activities like purchase of themed Digital flyers on social media platforms, Online content, Themed T-Shirts and Photo Frame and ASH Committee Meeting. Celebrated International Women's Day with live stream by EYIT TV, Recognition of Board Certificates and Digital fliers. Anti-Sexual Harassment Committee Meeting held to develop a proposal to assess the Incidence and Prevalence of Sexual Harassment at MUST (Draft 1). Engaged 25 stakeholders on Disability and Special Needs Policy at MUST. The event was live on EYIT TV. Oyesigye Stuart Foundation mobilized students and staff for a Public lecture for 18 participants including 15 students, 2 staff and 1 community member on Qigong sensory Therapy – a research based method for treating autism in children. Flyers were made and circulated to students and staff through emails and WhatsApp. PWDs staff formed an Association and elected leaders and a meeting of 9 PWDs Students was held to Elect leaders. Various Researches conducted funded from off budget
Reasons for Variations	Several Research and Community outreach activities were funded through Off Budget support

ii) HIV/AIDS

Objective:	To support Staff and students awareness on HIV/AIDS issuesTo support HIV/AIDS care and support services
Issue of Concern:	Need for continuous awareness of Staff and students awareness on HIV/AIDS issues. Need for HIV/AIDS care and support services

VOTE: 302 Mbarara University

Quarter 3

Planned Interventions:	- Conduct sensitization and peer educators workshops and training; Voluntary counseling and testing, Commemoration of World Aids Day - Services, condoms, contraceptives, IEC materials
Budget Allocation (Billion):	0.014
Performance Indicators:	1 Billboard Signage -advocacy for HIV mitigation; I Peer educators training for 40 peer educators in basic counseling skills, Sexual and Reproductive Health rights and information & life skills; Commemoration of World AIDS Day with 100 staff and students
Actual Expenditure By End Q3	5.465
Performance as of End of Q3	5 Hostel Outreaches for 110 students (59.4% Female) on relationships, the spread of HIV signs and symptoms, family planning and its methods, spread of HIV and preventive measures and STDs/STIs done. 8 Focus Group Discussions for 71 students (56.3% Female) held in preparation for outreaches to Katete, Kashanyarazi, Kihumuro hostels and 4 miles to discuss STIs /STDs and to Ntare School on Drug abuse, Mental Health and Sexuality. 8 movie nights held for 104 Students (26.9%Female) at the MUST Peer Project Grounds, Voluntary Counseling and Testing was done during the guild health week by AIC, TASO, RHU held. World AIDS Day commemoration on December 1, 2023 with the following activities; digital content -video clips, Expert interview, Public address system during the Guild health week and Refreshments during the Guild health week. There was also purchase of ribbons and safety pins, Photo Frame and Themed T-Shirts. 2 Meetings held to asses Semester work plan and nominate new cabinet. 3 Peer Educators trainings conducted for 45 (44.4% F) students on Relationships and intimacy, STD's, HIV, family planning, psychosocial wellbeing, life planning skills and may other issues. Various Research, Capacity building and outreach initiatives on HIV/AIDs conducted with support from Off Budget Grants
Reasons for Variations	

iii) Environment

Objective:	To improve tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Issue of Concern:	Inadequate tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Planned Interventions:	More garbage skips procured and ensuring they are emptied regularly. Tree planting campaign, and enhancement of Research & ethno-botanical garden at ITFC Bwindi, Ensure EIA
Budget Allocation (Billion):	0.003
Performance Indicators:	- 2 garbage skips procured and emptied regularly. 300 Trees planted in Kihumuro, enhanced Research & ethno-botanical garden at ITFC Bwindi - Commemoration of the International environment day with 50 staff and students through tree planting, garbage sorti
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

VOTE: 302 Mbarara University

Quarter 3

iv) Covid

Objective:	To procure Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments To procure IEC materials
Issue of Concern:	Inadequate Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments Need to promote awareness of COVID 19
Planned Interventions:	- To procure Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments - Procure IEC materials
Budget Allocation (Billion):	0.402
Performance Indicators:	- 40 Litres of Hand sanitisers - 80 Litres of Liquid soap - 5 SOPs Signage to be place at entrances to lecture halls and offices - Research on Covid 19 conducted through Donor support
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	