

VOTE: 302 Mbarara University

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	40.006	40.006	39.924	39.416	100.0 %	99.0 %	98.7 %
	Non-Wage	16.423	16.423	15.637	14.893	95.0 %	90.7 %	95.2 %
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	57.538	56.286	95.3 %	93.2 %	97.8 %
Total GoU+Ext Fin (MTEF)		60.384	60.384	57.538	56.286	95.3 %	93.2 %	97.8 %
Arrears		0.007	0.007	0.007	0.000	90.0 %	0.0 %	0.0 %
Total Budget		60.391	60.391	57.545	56.286	95.3 %	93.2 %	97.8 %
<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	57.545	56.286	95.3 %	93.2 %	97.8 %
Total Vote Budget Excluding Arrears		60.384	60.384	57.538	56.286	95.3 %	93.2 %	97.8 %

VOTE: 302 Mbarara University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	60.391	60.391	57.545	56.286	95.3 %	93.2 %	97.8%
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	40.310	39.144	99.0 %	96.1 %	97.1%
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	17.236	17.142	87.7 %	87.2 %	99.5%
Total for the Vote	60.391	60.391	57.545	56.286	95.3 %	93.2 %	97.8 %

VOTE: 302 Mbarara University

Quarter 4

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**

0.167	Bn Shs	Department : 001 Centre of Innovations and Technology Transfer
		Reason: 10 seed Grants awards for high tech prototype generation were advanced funds and the work was still ongoing and awaiting accountability to retire the advance. 2 Grants have done partial accountability

Items

0.167	UShs	224011 Research Expenses
		Reason: 10 seed Grants awards for high tech prototype generation were advanced funds and the work was still ongoing and awaiting accountability to retire the advance. 2 Grants have done partial accountability

0.420	Bn Shs	Department : 002 Directorate of Research and Graduate Training
		Reason: Most (22) research Grants awarded and advanced to staff are yet to be completed and accounted for so as to be retired

Items

0.420	UShs	224011 Research Expenses
		Reason: Most (22) research Grants awarded and advanced to staff are yet to be completed and accounted for so as to be retired

0.017	Bn Shs	Department : 003 Faculty of Applied Sciences
		Reason: 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 integration at Kihumuro campus by Mr Vicent Rutagangibwa

Items

0.015	UShs	224011 Research Expenses
		Reason: 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 integration at Kihumuro campus by Mr Vicent Rutagangibwa

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Activities were not concluded by end of Quarter

0.016	Bn Shs	Department : 005 Faculty of Computing and Informatics
		Reason: Procurement process for the supplies and maintenance of equipment delayed and was caught up by end of financial year

Items

VOTE: 302 Mbarara University

Quarter 4

*(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: Procurement process delayed and was caught up by end of financial year

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

Reason: Procurement process delayed and was caught up by end of financial year

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****0.086** Bn Shs Department : 001 Central Administration

Reason: On-going Court cases were not concluded for compensation

*Items***0.034** UShs 282102 Fines and Penalties

Reason: On-going Court cases were not concluded for compensation

VOTE: 302 Mbarara University

Quarter 4

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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
No of awareness campaigns conducted	Number	919	794

VOTE: 302 Mbarara University

Quarter 4

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 4
No. of public universities with a Research and Innovation Fund	Number	1	0	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	
Department:004 Faculty of Business and management Sciences				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	334	409	
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 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	919	409	
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 4
No. of public universities with a Research and Innovation Fund	Number	1	0	

VOTE: 302 Mbarara University

Quarter 4

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 4
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 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	125	418
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 4
No of awareness campaigns conducted		Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	125	418
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 4
No. of public universities with a Research and Innovation Fund		Number	1	0

VOTE: 302 Mbarara University

Quarter 4

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 4
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 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	96	89
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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	0.2:0.8	0.2:0.8

VOTE: 302 Mbarara University

Quarter 4

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 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	522
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 4
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:008 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	290	486

VOTE: 302 Mbarara University

Quarter 4

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 4
No. of public universities with a Research and Innovation Fund	Number	1	0	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	0	
Sub SubProgramme:02 General Administration and Support Services				
Department:001 Central Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 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 4
NCHE approved quality assurance systems established in all HEIs	Text	Various		

VOTE: 302 Mbarara University

Quarter 4

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 4
% of HEIs meeting the BRMS	Percentage	55%	40.6
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 4
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 4
% of HEIs meeting the BRMS	Percentage	55%	52.8
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 4
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 4
% of HEIs meeting the BRMS	Percentage	55%	53.7

VOTE: 302 Mbarara University

Quarter 4

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 4
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 4
% of HEIs meeting the BRMS		Percentage	55%	46.4
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 4
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 4
% of HEIs meeting the BRMS		Percentage	55%	
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 4
Ratio of STEI/STEM students to Arts students		Ratio	0.93:0.07	0.93:0.07

VOTE: 302 Mbarara University

Quarter 4

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 4
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 4
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 4
% of HEIs meeting the BRMS	Percentage	55%	51.9
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 4
80% of HEIs provided with campus wi-fi	Percentage	15%	15%
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 4
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%	15%

VOTE: 302 Mbarara University

Quarter 4

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 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	0	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 4
NCHE approved quality assurance systems established in all HEIs	Text	Various	Various
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 4
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 4
% of HEIs meeting the BRMS	Percentage	55%	53.5
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 4
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1

VOTE: 302 Mbarara University

Quarter 4

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 4
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 4
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 4
% of HEIs meeting the BRMS		Percentage	55%	54.8
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 4
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 4

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 4
Open, Distance and eLearning (ODEL) mainstreamed	Text	11.4%	10.5%

VOTE: 302 Mbarara University

Quarter 4

Performance highlights for the Quarter

Absorption 98%. Towards: 1,932 (33.7% F) 1st year students registered. 33 wks of lectures & 4 of exams for 4,392 (34% F), Grad. for 1,470 (39.7 F) & 4 study Trips for 460 (45.1% F) Students conducted. 8 QA and 2 Curriculum Review mtngs for BSE, MHIH, PDGHIT, MIS, BBA & BSAF held. 45 (31% F) Academia trained on Competence Based Curriculum. Teaching allowances for 34 part time & FA for 560 (26.5%F) GoU Students paid. 107 External examiners of 209 postgraduate students facilitated.

5 Innovation Grants generated 5 products, 2 spin offs, 2 Trademarks & 1 copy right; 5 Res. Grants generated 3 manuscripts & 1 Security incidental app & 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.

10 wks of IT for 1,237 students (35.4% F), SP for BSc. Educ. (II & III) students in single & mixed secondary schools; Nursing domiciliary & practicum in 17 schools and 4 wks of COBERS, conducted.

450 Kaspersky Antivirus & 1,000 Licenses for MS Office Professional Plus and Windows Education Upgrade; 2 Dell PowerEdge Server Storage Upgrade and 4 Server Memory procured. Part- payment for ongoing FCI Phase 2 Works (4000sqm) for with Ramp at Kihumuro done to NEC.

944 Dailies & 180 Textbooks procured. 9 Academic programmes curricula reviewed & 2 new ones for accreditation. 546,516.8 electricity units & 162,514 units of water paid. 6 Photocopiers, 2 Lifts, 14 vehicles and 225 Fire Extinguishers maintained.

Subscription for CUUL, IUCEA, CAN, VCs' Forum, RUFORUM, AICAD and IUCEA paid. Property rates for university Inn and Guard services paid 07 meetings of Contracts Com.; 34 of Council & Council Com. & 4 of Senate held. 4 Policies approved. Salaries for 579 (34.7% F); Allowances for 24 short term contract & Gratuity for 10 Contract Staff & Living out allowance for 596 (26.5%F) students paid. 503 staff appraised. 1 BFP & MPS, 12 monthly

Variations and Challenges

The major unspent balances were 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 (11 Innovators and 25 Researchers under CITT, DRGT and FAST) remained unaccounted by closure of financial year.

The un-utilised wage however was mainly due to 25 staff exits through retirement, contract expiry, resignation, death, and leave without pay. Replacements for positions such as Lecturer (Internal Medicine), Senior Lecturer & Assistant Lecturer (Electrical & Electronics Engineering), and Associate Professor (Physiology) could not be readily done because of scarcity in the labour market. Whereas the positions where replacements were done, the recruitment process took two to four months to conclusion and access to the payroll.

The major challenges faced included: inadequate release of Capital Development funding which affected implementation of the following planned projects i.e. Completion & part-payment for ongoing Works (4000sqm) for FCI Phase 2 at Kihumuro campus including External and internal plastering, Floor finishes, Window & door glazing, Painting thus a delayed handover of the facility.

The non-release of the balance of retooling funding affected Network Upgrade for FIS and Library at Mbarara block at Mbarara Town Campus, wireless Internet extension to 2 Student hostels and Multipurpose Labs at Kihumuro Campus: and wireless Internet Extension at the Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block Also the Network Upgrade for FIS and Library at Mbarara Town Campus. Assorted Equipment and Furniture

Inadequate funding for some budget lines such as water, governance and part time teaching allowance, coupled with the increase in the unit cost of water by NWSC; resulted into a budget shortfall for water leaving outstanding bills from the months of March to June 2024

VOTE: 302 Mbarara University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.391	60.391	57.545	56.286	95.3 %	93.2 %	97.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	40.310	39.144	99.0 %	96.1 %	97.1 %
320008 Community Outreach services	0.986	0.986	0.986	0.986	100.0 %	99.9 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.276	1.276	1.226	0.622	96.0 %	48.8 %	50.7 %
320043 Teaching and Training	38.465	38.465	38.097	37.536	99.0 %	97.6 %	98.5 %
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	17.236	17.142	87.7 %	87.2 %	99.5 %
000001 Audit and Risk Management	0.045	0.045	0.033	0.033	73.8 %	73.8 %	100.0 %
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	0.376	0.376	96.1 %	96.1 %	100.0 %
000005 Human Resource Management	8.623	8.623	8.424	8.414	97.7 %	97.6 %	99.9 %
000006 Planning and Budgeting services	0.046	0.046	0.039	0.039	85.0 %	84.4 %	100.0 %
000007 Procurement and Disposal Services	0.102	0.102	0.077	0.077	75.1 %	75.1 %	100.0 %
320001 Academic Affairs	0.759	0.759	0.731	0.730	96.4 %	96.2 %	99.9 %
320002 Administrative and Support Services	2.859	2.859	2.770	2.690	96.9 %	94.1 %	97.1 %
320010 E-Learning, and innovation services	0.335	0.335	0.335	0.335	100.0 %	100.0 %	100.0 %
320013 Estates Management	4.067	4.067	2.500	2.500	61.5 %	61.5 %	100.0 %
320016 Leadership and Management	0.543	0.543	0.528	0.528	97.2 %	97.2 %	100.0 %
320026 Library Services	0.126	0.126	0.121	0.121	96.4 %	96.1 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.234	1.234	1.229	1.229	99.6 %	99.6 %	100.0 %
Total for the Vote	60.391	60.391	57.545	56.286	95.3 %	93.2 %	97.8 %

VOTE: 302 Mbarara University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	40.006	40.006	39.924	39.416	99.8 %	98.5 %	98.7 %
211104 Employee Gratuity	0.673	0.673	0.673	0.635	100.0 %	94.3 %	94.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.568	1.568	1.543	1.541	98.4 %	98.3 %	99.9 %
211107 Boards, Committees and Council Allowances	0.605	0.605	0.575	0.575	95.0 %	95.0 %	100.0 %
212101 Social Security Contributions	4.001	4.001	3.700	3.644	92.5 %	91.1 %	98.5 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.077	0.077	0.073	0.073	95.0 %	95.0 %	100.0 %
221003 Staff Training	0.052	0.052	0.045	0.044	85.1 %	83.6 %	98.3 %
221005 Official Ceremonies and State Functions	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.077	0.077	96.7 %	96.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.171	0.171	0.144	0.144	84.5 %	84.4 %	99.9 %
221009 Welfare and Entertainment	0.211	0.211	0.180	0.179	85.1 %	84.7 %	99.5 %
221011 Printing, Stationery, Photocopying and Binding	0.324	0.324	0.290	0.288	89.6 %	89.0 %	99.3 %
221012 Small Office Equipment	0.013	0.013	0.011	0.011	86.3 %	85.7 %	99.4 %
221016 Systems Recurrent costs	0.305	0.305	0.304	0.303	99.6 %	99.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.093	0.093	0.091	0.091	98.5 %	98.3 %	99.7 %
222001 Information and Communication Technology Services.	0.452	0.452	0.431	0.431	95.3 %	95.3 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	99.5 %	99.5 %
223001 Property Management Expenses	0.546	0.546	0.531	0.531	97.3 %	97.2 %	100.0 %
223002 Property Rates	0.026	0.026	0.022	0.022	84.0 %	84.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %
223005 Electricity	0.458	0.458	0.458	0.458	100.0 %	100.0 %	100.0 %
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	0.032	88.8 %	88.8 %	100.0 %
224002 Veterinary supplies and services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %

VOTE: 302 Mbarara University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.011	0.011	79.3 %	78.8 %	99.4 %
224008 Educational Materials and Services	2.300	2.300	2.289	2.288	99.5 %	99.5 %	100.0 %
224011 Research Expenses	1.276	1.276	1.226	0.622	96.0 %	48.8 %	50.8 %
225101 Consultancy Services	0.058	0.058	0.049	0.049	84.6 %	84.6 %	100.0 %
226001 Insurances	0.030	0.030	0.025	0.025	84.0 %	84.0 %	100.0 %
227001 Travel inland	0.392	0.392	0.330	0.330	84.3 %	84.3 %	100.0 %
227002 Travel abroad	0.050	0.050	0.039	0.038	77.0 %	76.4 %	99.3 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.004	0.004	77.0 %	77.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.317	0.317	0.269	0.268	84.7 %	84.5 %	99.8 %
228001 Maintenance-Buildings and Structures	0.120	0.120	0.092	0.091	76.6 %	76.1 %	99.4 %
228002 Maintenance-Transport Equipment	0.237	0.237	0.223	0.223	94.0 %	93.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.107	0.104	81.2 %	78.7 %	96.9 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
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	1.026	99.9 %	99.9 %	100.0 %
282301 Transfers to Government Institutions	0.075	0.075	0.075	0.075	100.0 %	99.9 %	99.9 %
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	57.545	56.286	95.3 %	93.2 %	97.8 %

VOTE: 302 Mbarara University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.391	60.391	57.545	56.286	95.29 %	93.20 %	97.81 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	40.310	39.144	98.97 %	96.11 %	97.1 %
Departments							
001 Centre of Innovations and Technology Transfer	0.357	0.357	0.357	0.190	100.0 %	53.2 %	53.2 %
002 Directorate of Research and Graduate Training	0.950	0.950	0.884	0.464	93.1 %	48.8 %	52.5 %
003 Faculty of Applied Sciences	3.406	3.406	3.387	3.370	99.4 %	98.9 %	99.5 %
004 Faculty of Business and management Sciences	2.773	2.773	2.755	2.683	99.3 %	96.7 %	97.4 %
005 Faculty of Computing and Informatics	3.761	3.761	3.749	3.569	99.7 %	94.9 %	95.2 %
006 Faculty of Interdisciplinary Studies	2.884	2.884	2.870	2.694	99.5 %	93.4 %	93.9 %
007 Faculty of Medicine	19.379	19.379	19.163	19.121	98.9 %	98.7 %	99.8 %
008 Faculty of Science	7.190	7.190	7.118	7.027	99.0 %	97.7 %	98.7 %
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	17.236	17.142	87.65 %	87.18 %	99.5 %
Departments							
001 Central Administration	15.709	15.709	15.258	15.165	97.1 %	96.5 %	99.4 %
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	57.545	56.286	95.3 %	93.2 %	97.8 %

VOTE: 302 Mbarara University

Quarter 4

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

VOTE: 302 Mbarara University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<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		
11 seed Grants awards for product development retired	I Innovator capacity building training was conducted for 40 participants for 5 days. 5 Innovation Grants generated 5 products (Black Beard cream, Mosquill product, Fem Well, Farm shop App and SIMS App), 2 spin offs, 2 Trademarks (Mosquill & Black Beard cream) & 1 copy right (. Farm Shop is awaiting Google approval to host & URSB patent approval and SIMS is to be piloted on incoming first year (2024/25) students at MUST	11 seed Grants awards for high tech prototype and product generation were advanced funds worth UGX. 166,619,227 and were yet to be accounted for by end of financial year
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		61,967.553
	Total For Budget Output	61,967.553
	Wage Recurrent	0.000
	Non Wage Recurrent	61,967.553
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	61,967.553
	Wage Recurrent	0.000
	Non Wage Recurrent	61,967.553
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
23 research studies retired, 23 Publicationa and Policy Briefs made. 1 Research review and management meeting held	5 multidisciplinary research studies funded and generated 3 manuscripts and 1 Security incident awareness and communication platform (app)	22 research studies advanced funds worth UGX.. 419,603,444 were yet to account for the funds by end of FY 2023/24 so as to retire the advance.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		99,697.000
	Total For Budget Output	99,697.000
	Wage Recurrent	0.000
	Non Wage Recurrent	99,697.000
	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**

1 DRGT Board meeting held and Office supplies procured		
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PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050103 Establish a functional labour market**

DRGT Board meetings held and Office supplies procured		
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52.000
221003 Staff Training		570.000
221008 Information and Communication Technology Supplies.		535.800
221011 Printing, Stationery, Photocopying and Binding		3,935.382
224008 Educational Materials and Services		80.631
	Total For Budget Output	5,173.813

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,173.813
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	104,870.813
	Wage Recurrent	0.000
	Non Wage Recurrent	104,870.813
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Applied Sciences

Budget Output:320008 Community Outreach 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

10 weeks of Industrial Training for 439 students of BME, PEEM, EEE and BCE programs conducted	8 weeks of Industrial Training for 345 (22.3% Female) students of BME, PEEM, EEE, CVE, MIE and BCE programs conducted across the country and supervised. Industrial training materials procured	Variation in weeks and number of Students placed for internship was mainly due to over projection of expected outputs
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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.

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

4 weeks of Industrial Training for 380 students of BME, PEEM, EEE and BCE programs conducted		
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	75,624.322
Total For Budget Output	75,624.322
Wage Recurrent	0.000
Non Wage Recurrent	75,624.322
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 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		Variation due to 3 research projects 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 integration 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**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 &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	7 weeks of lectures & 2 of exams for 733 (26.5%F) students conducted. ICT Supplies (1 toner 14 A), 164 litres of fuel and Educational materials (5 proximity sensors, 20 crocodile cramps, 5 drill bits, and 5 riveting) and 4 Faculty portraits, 50 Laboratory signs procured, Repair and maintenance of 1 Computer screen done. Salaries for 32 (33%F) staff paid	Variation in Exam weeks conducted was due to an erroneous over projection
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VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		688,621.105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,575.000
212101 Social Security Contributions		109,489.485
221001 Advertising and Public Relations		3,200.000
221003 Staff Training		3,630.000
221008 Information and Communication Technology Supplies.		2,460.900
221009 Welfare and Entertainment		1,733.844
221011 Printing, Stationery, Photocopying and Binding		3,511.229
223001 Property Management Expenses		957.806
224008 Educational Materials and Services		12,530.000
227004 Fuel, Lubricants and Oils		931.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		950.000
	Total For Budget Output	841,590.369
	Wage Recurrent	688,621.105
	Non Wage Recurrent	152,969.264
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	917,214.691
	Wage Recurrent	688,621.105
	Non Wage Recurrent	228,593.586
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Faculty of Business and management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial Training for 8 weeks for 450 students of BAF, BBA & BSM programs conducted.	8 weeks for 24 (37.5% Female) students of BSAF, BPSM, BECO & BBA programs conducted in various placement and supervised in various sites across the country	Variation in student numbers was due to an erroneous projection

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		29,817.000
	Total For Budget Output	29,817.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,817.000
	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		
N/A	No planned output	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		
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 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	7 weeks of lectures & 2 of exams for 795 (52.6% Females) students, 1 study Trip for 82 (57.3% Females) BPSM, BAF & BBA conducted. Salaries for 28 (28.1% Females) Staff paid. Office supplies (ICT Supplies, Stationery and Fuel) procured and 1 Vehicle maintained	No major variance

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, 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% Females) students, 1 study Trip for 82 (57.3% Females) BPSM, BAF & BBA conducted. Salaries for 28 (28.1% Females) Staff paid. Office supplies (ICT Supplies, Stationery and Fuel) procured and 1 Vehicle maintained	No major variance, however the Student numbers were overprojected
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	540,242.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,167.000
212101 Social Security Contributions	88,747.016
212103 Incapacity benefits (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	4,271.000
221009 Welfare and Entertainment	2,359.400
221011 Printing, Stationery, Photocopying and Binding	4,730.763
223001 Property Management Expenses	330.930
224004 Beddings, Clothing, Footwear and related Services	404.150
224008 Educational Materials and Services	26,692.000
227004 Fuel, Lubricants and Oils	1,555.000
228001 Maintenance-Buildings and Structures	105.000
228002 Maintenance-Transport Equipment	1,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	642.000
Total For Budget Output	700,846.758
Wage Recurrent	540,242.499
Non Wage Recurrent	160,604.259
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	730,663.758
Wage Recurrent	540,242.499
Non Wage Recurrent	190,421.259
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
8 weeks Industrial Training for 125 students for BCS, BSE & BIT programs conducted	8 weeks of Industrial Training for 134 (21.6% Females) students of Bachelor of Information Technology II, Bachelor of Computer Science II, Bachelor of Science in Software Engineering II & III programs conducted across various entities in the country	More Students placed due to an overlap of academic years

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		62,438.000
	Total For Budget Output	62,438.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,438.000
	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		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

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7 weeks of lectures & 2 of exams for 630 (27% Female) students conducted. Salaries for 40 (26% F) staff paid. Office supplies procured and 1 Vehicle repaired	7 weeks of lectures & 2 of exams for 630 (27% Female) students conducted. Salaries for 40 (26% Females) staff and allowances for 11-part time teaching staff paid. Office supplies (ICT Supplies and Cleaning materials) procured and 1 vehicle maintained	No major variance
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. Salaries for 42 (25% F) staff pai		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		787,824.575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,206.000
212101 Social Security Contributions		119,449.307
221008 Information and Communication Technology Supplies.		1,820.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		136.000
223001 Property Management Expenses		2,231.656
224008 Educational Materials and Services		12,675.000
227001 Travel inland		268.000
228002 Maintenance-Transport Equipment		1,395.000
	Total For Budget Output	963,205.538
	Wage Recurrent	787,824.575
	Non Wage Recurrent	175,380.963
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,025,643.538
	Wage Recurrent	787,824.575
	Non Wage Recurrent	237,818.963
	Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

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

12 weeks Industrial Training for 70 students conducted	8 weeks Industrial Training for 20 (25% Females) students of BSAL was conducted and supervised in the districts of Mbarara, Kiruhura and Kabale was conducted	Variation due to an erroneous over-projection
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	4,923.000
Total For Budget Output	4,923.000
Wage Recurrent	0.000
Non Wage Recurrent	4,923.000
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

	No planned output	N/A
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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.

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

VOTE: 302 Mbarara University

Quarter 4

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 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	7 weeks of lectures & 2 of exams for 227 (46.3% Females) students, Salaries for 30 (46.1% F) staff and Allowances for 13-part time teaching staff paid. Office supplies (ICT Supplies & Services, Stationery, Cleaning materials) procured. Various equipment maintained	No major variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	524,505.918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000
212101 Social Security Contributions	95,000.000
221001 Advertising and Public Relations	1,750.000
221008 Information and Communication Technology Supplies.	1,960.000
221009 Welfare and Entertainment	350.000
221011 Printing, Stationery, Photocopying and Binding	2,626.717
221012 Small Office Equipment	262.500
222001 Information and Communication Technology Services.	580.500
223001 Property Management Expenses	381.968
224008 Educational Materials and Services	3,396.000
227001 Travel inland	620.000
227004 Fuel, Lubricants and Oils	411.930
228002 Maintenance-Transport Equipment	550.000
Total For Budget Output	654,395.533
Wage Recurrent	524,505.918
Non Wage Recurrent	129,889.615
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	659,318.533
Wage Recurrent	524,505.918
Non Wage Recurrent	134,812.615
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Department:007 Faculty of Medicine

Budget Output:320008 Community Outreach services

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

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

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	4 wks of COBERS for 303 (25%Females) Medical, Nursing, Pharmacy, Physiotherapy & Medical Lab. Sc. students across 62 sites in hard-to-reach HCIIIs in the region with 69 supervisors and 5 weeks Pharmacy Industrial Training conducted	The 1 week variation in COBERS placement was used for pre placement orientation whereas the projected student numbers included those for pharmacy and Pharmaceutical Sciences internship
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	106,375.549
Total For Budget Output	106,375.549
Wage Recurrent	0.000
Non Wage Recurrent	106,375.549
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 Micro research seed Grant for Faculty research groups and 1 Publications done.	1 Micro research seed Grant for Faculty research groups titled "trends in antibiotic resistance pattern of uropathogens was conducted by Baziira Joel and 1 article Publications about the impact of global health scholarship programs in the faculty was done by Tusiimire Jonans	Publication process still ongoing
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	8,911.680
Total For Budget Output	8,911.680

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	8,911.680
	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 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	7 wks of lectures & 2 of exams for 1,382 (24.7%F) students, Domiciliary for BNS conducted. Salaries for 185 (25%F) staff and allowances for 10-part time staff paid. Office supplies and Teaching materials and office supplies (ICT Services and supplies, Newspapers, Stationery, Cleaning materials, Small Office Equipment), procured	No major variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	4,307,344.405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,477.000
212101 Social Security Contributions	273,747.916
221001 Advertising and Public Relations	2.500
221003 Staff Training	2,489.000
221007 Books, Periodicals & Newspapers	328.680
221008 Information and Communication Technology Supplies.	2,935.005
221009 Welfare and Entertainment	2,854.700
221011 Printing, Stationery, Photocopying and Binding	2,160.107
221012 Small Office Equipment	1,118.001
222001 Information and Communication Technology Services.	1,061.000
223001 Property Management Expenses	1,184.284
224008 Educational Materials and Services	99,016.810
227001 Travel inland	6,742.432
227002 Travel abroad	8,395.800
227003 Carriage, Haulage, Freight and transport hire	2,327.471
227004 Fuel, Lubricants and Oils	25.500

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		3,162.600
228002 Maintenance-Transport Equipment		138.090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,963.800
	Total For Budget Output	4,748,475.101
	Wage Recurrent	4,307,344.405
	Non Wage Recurrent	441,130.696
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,863,762.330
	Wage Recurrent	4,307,344.405
	Non Wage Recurrent	556,417.925
	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 5 weeks of School Practice for 215 (30%F) BSc.Ed in single & mixed secondary schools & IT for 28 DLT students conducted	5 weeks of School Practice for 193 (30%F) BSc .Educ students and 39 supervisors in single & mixed secondary schools across the country & IT for 28 (20.5% Female) Diploma Laboratory Science (DLT) students was conducted	No major variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		228,598.477
	Total For Budget Output	228,598.477
	Wage Recurrent	0.000
	Non Wage Recurrent	228,598.477
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 302 Mbarara University

Quarter 4

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

	No output	N/A
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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		
	No output	N/A

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 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	7 weeks of lectures & 2 of exams for 525 (19.4%F) Students conducted. 1 QA meeting held. Salaries for 68 (30.5%F) staff paid. Teaching materials and office supplies (Stationery, Cleaning materials, Small Office Equipment, Educational materials & services) procured and 1 Vehicle & various equipment maintained	No major variance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,408,945.126
212101 Social Security Contributions	111,672.860
221009 Welfare and Entertainment	1,387.000
221011 Printing, Stationery, Photocopying and Binding	1,477.987
221012 Small Office Equipment	200.000
223001 Property Management Expenses	3,487.232

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		28,359.024
227001 Travel inland		240.000
228001 Maintenance-Buildings and Structures		770.000
228002 Maintenance-Transport Equipment		18,671.140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,700.000
	Total For Budget Output	1,576,910.369
	Wage Recurrent	1,408,945.126
	Non Wage Recurrent	167,965.243
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,805,508.846
	Wage Recurrent	1,408,945.126
	Non Wage Recurrent	396,563.720
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Office supplies procured	No outputs	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

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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Central Administration**

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Office supplies procured and 1 staff trained at ICPAU CPD	1 Internal Audit Quarter 3 report prepared, approved and submitted. Office supplies (ICT Supplies, Small office equipment, Cleaning materials) procured and 1 staff trained at ICPAU CPD	No major variance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89.000
221003 Staff Training	150.000
221008 Information and Communication Technology Supplies.	596.001
221011 Printing, Stationery, Photocopying and Binding	394.120
221012 Small Office Equipment	680.000
223001 Property Management Expenses	386.000
Total For Budget Output	2,295.121
Wage Recurrent	0.000
Non Wage Recurrent	2,295.121
Arrears	0.000
<i>AIA</i>	0.000

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**

1 Quarterly accounts prepared and submitted. Office supplies procured	Nine (9) months Accounts prepared and submitted. Office supplies (ICT Supplies and Stationery) procured. Systems recurrent cost for AY 23/24, membership fees for ICPAU Paid. Equipment maintained	No variance
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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**

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		720.000
221008 Information and Communication Technology Supplies.		1,366.400
221011 Printing, Stationery, Photocopying and Binding		2,242.300
221016 Systems Recurrent costs		52,133.051
221017 Membership dues and Subscription fees.		1,520.000
227001 Travel inland		5,004.500
228002 Maintenance-Transport Equipment		3,069.779
	Total For Budget Output	66,056.030
	Wage Recurrent	0.000
	Non Wage Recurrent	66,056.030
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**

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

Timely payment of salaries for of 186 (42.3%F) staff and headship allowance. 5 staff trained, 1 disciplinary case handled	Timely payment of salaries for of 186 (42.3%F) staff and headship allowance for 67 staff done. Office supplies (ICT Supplies & Services, Cleaning materials) procured and Consultancy services engaged.	No training conducted in Q4 due to non release of funds
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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,716,376.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,001.590
212101 Social Security Contributions		109,409.906
221008 Information and Communication Technology Supplies.		1,118.000
221011 Printing, Stationery, Photocopying and Binding		111.498

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		209.250
223001 Property Management Expenses		487.200
225101 Consultancy Services		2,000.000
227001 Travel inland		186.500
227004 Fuel, Lubricants and Oils		72.000
	Total For Budget Output	2,028,972.543
	Wage Recurrent	1,716,376.599
	Non Wage Recurrent	312,595.944
	Arrears	0.000
	<i>AIA</i>	0.000
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 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored	Quarter 3 Budget performance report prepared, approved and submitted. 1 Photocopier maintained. 1 Strategic Plan monitored. Office supplies (ICT Supplies, Stationery, Small office equipment and Cleaning materials) procured	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		1,200.000
221008 Information and Communication Technology Supplies.		230.100
221009 Welfare and Entertainment		1,477.520
221011 Printing, Stationery, Photocopying and Binding		95.580
221012 Small Office Equipment		161.200
221016 Systems Recurrent costs		2,780.000
223001 Property Management Expenses		150.944
227001 Travel inland		3,560.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		215.000
	Total For Budget Output	9,870.344
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,870.344
	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**

Approved procurement plan implemented and quarterly report prepared and submitted. 1 Contracts Committee meetings held. Office supplies procured	Approved procurement plan implemented and quarter 3 reports prepared and submitted. 1 Contracts Committee meeting held. Office supplies (ICT Supplies & services, Stationery, Small office equipment and Cleaning materials) procured	No variance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	6,704.000
221003 Staff Training	750.000
221008 Information and Communication Technology Supplies.	260.000
221009 Welfare and Entertainment	78.000
221011 Printing, Stationery, Photocopying and Binding	328.600
221012 Small Office Equipment	335.000
223001 Property Management Expenses	92.600
227001 Travel inland	299.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,465.000
Total For Budget Output	10,312.200
Wage Recurrent	0.000
Non Wage Recurrent	10,312.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320001 Academic Affairs

VOTE: 302 Mbarara University

Quarter 4

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**

1 QA report prepared and Office supplies procured. Exam management done. 60,000 Exam Ans booklets procured & used	1 QA meeting held and 1 report prepared. Office supplies (ICT Supplies & Services, Stationery and Fuel, Vehicle) and 60,000 Exam Answer booklets procured & used and Examination process managed. Equipment maintenance done. 1 Advertisement made for new academic year programs	No major variance
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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** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155.800
221001 Advertising and Public Relations	14,081.999
221003 Staff Training	500.000
221005 Official Ceremonies and State Functions	806.000
221008 Information and Communication Technology Supplies.	16,869.731
221009 Welfare and Entertainment	4,570.000
221011 Printing, Stationery, Photocopying and Binding	49,167.236
221012 Small Office Equipment	610.000
222001 Information and Communication Technology Services.	948.000
224008 Educational Materials and Services	56,403.449
227001 Travel inland	7,988.811
227004 Fuel, Lubricants and Oils	1,868.713
228002 Maintenance-Transport Equipment	2,741.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,708.000
Total For Budget Output	166,418.739
Wage Recurrent	0.000
Non Wage Recurrent	166,418.739
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, 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	73,270.8 electricity units (for Apr, May and June), Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for University Secretary, Bursar, Director DRGT, and Internal Auditor paid. 1 Photocopier and 8 vehicles maintained. Office supplies (ICT Supplies & services, Stationery, Small office equipment, Cleaning materials, Medical supplies and Uniforms, and Fuel) procured. Property rates (for 2024), Membership and subscription Fees for AICAD for 2024 and, Guards and Security services (for april and may) paid. Transfers made to ITFC. Consultancy services, Insurance 2 vehicles	Minimal variance due to unspent Legal expenses since the court cases were not concluded yet
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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	341,486.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,634.634
211107 Boards, Committees and Council Allowances	2,952.000
221001 Advertising and Public Relations	1,370.000
221007 Books, Periodicals & Newspapers	947.600
221008 Information and Communication Technology Supplies.	10,639.953
221009 Welfare and Entertainment	17,271.750
221011 Printing, Stationery, Photocopying and Binding	9,582.874
221012 Small Office Equipment	833.200
221017 Membership dues and Subscription fees.	13,244.578
222001 Information and Communication Technology Services.	3,819.000
222002 Postage and Courier	1,100.000
223001 Property Management Expenses	1,596.500

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223002 Property Rates		13,711.000
223004 Guard and Security services		48,014.811
223005 Electricity		124,913.451
224001 Medical Supplies and Services		4,029.500
224004 Beddings, Clothing, Footwear and related Services		2,210.000
225101 Consultancy Services		43,816.640
226001 Insurances		11,801.977
227001 Travel inland		24,118.002
227004 Fuel, Lubricants and Oils		26,903.000
228002 Maintenance-Transport Equipment		43,243.833
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,620.000
273102 Incapacity, death benefits and funeral expenses		1,210.000
282103 Scholarships and related costs		3,805.000
282301 Transfers to Government Institutions		33,000.000
	Total For Budget Output	851,876.112
	Wage Recurrent	0.000
	Non Wage Recurrent	851,876.112
	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		
150 MBps monthly internet subscribed to	150 MBps monthly internet subscription done for the months of April, May and June 2024	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		58,832.702
	Total For Budget Output	58,832.702
	Wage Recurrent	0.000
	Non Wage Recurrent	58,832.702

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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, Laboratories and students' halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintained		
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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. Office supplies procured	15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned (payment for Apr, may and part of June), 2 Lifts and other Assorted furniture, fixtures and building maintained	No major variance, although some funds were not released
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,605.000
221008 Information and Communication Technology Supplies.	1,400.000
221009 Welfare and Entertainment	1,249.000
221011 Printing, Stationery, Photocopying and Binding	1,320.014
223001 Property Management Expenses	166,099.455
224004 Beddings, Clothing, Footwear and related Services	2,270.000
227001 Travel inland	1,960.000
227004 Fuel, Lubricants and Oils	1,730.000
228001 Maintenance-Buildings and Structures	15,154.990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,057.000
Total For Budget Output	216,845.459
Wage Recurrent	0.000
Non Wage Recurrent	216,845.459
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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**

8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved	8 Council and Council Committees, 1 Senate meetings held (Facilitation partially paid due to inadequate funding)	Facilitation for Council and Senate meeting was partially paid due to inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	38,528.191
Total For Budget Output	38,528.191
Wage Recurrent	0.000
Non Wage Recurrent	38,528.191
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**

380 Dailies and 180 Textbooks procured and made accessible to users. Office supplies procured	380 Dailies and 180 Textbooks procured and made accessible to users. Office supplies procured	No major variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225.000
221007 Books, Periodicals & Newspapers	59,323.800
221009 Welfare and Entertainment	1,470.000
221011 Printing, Stationery, Photocopying and Binding	2,309.005
221012 Small Office Equipment	80.000
221017 Membership dues and Subscription fees.	520.000
222001 Information and Communication Technology Services.	252.000
223001 Property Management Expenses	549.880

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,465.000
227004 Fuel, Lubricants and Oils		900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400.000
	Total For Budget Output	70,494.685
	Wage Recurrent	0.000
	Non Wage Recurrent	70,494.685
	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		
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	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	No major variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,003.000
221003 Staff Training		1,475.000
221007 Books, Periodicals & Newspapers		158.400
221008 Information and Communication Technology Supplies.		2,674.168
221009 Welfare and Entertainment		2,795.000
221011 Printing, Stationery, Photocopying and Binding		2,342.859
221012 Small Office Equipment		428.340
222001 Information and Communication Technology Services.		448.800
223001 Property Management Expenses		11,564.000
224001 Medical Supplies and Services		5,220.000
224008 Educational Materials and Services		8,015.444
227001 Travel inland		2,496.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,430.000
228001 Maintenance-Buildings and Structures		3,995.000
228002 Maintenance-Transport Equipment		4,534.727
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		443.025
282103 Scholarships and related costs		19,076.343
	Total For Budget Output	71,100.106
	Wage Recurrent	0.000
	Non Wage Recurrent	71,100.106
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,591,602.232
	Wage Recurrent	1,716,376.599
	Non Wage Recurrent	1,875,225.633
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development 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		

VOTE: 302 Mbarara University

Quarter 4

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.

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

	No output	Variance due non release of the balance of infrastructure (capital) development funding totaling UGX 1.515 billion that affected part payment for FCI works and renovation of Pathology block
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<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

VOTE: 302 Mbarara University

Quarter 4

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

Assorted Equipment and Furniture for Office and Teaching facilities like FCI	No output	Variance due non release of the balance of retooling funding totaling UGX 0.462 billion that affected Network Upgrade for 1 FIS block in Mbarara Town Campus, wireless Internet to 2 Student hostels and Multipurpose Labs at Kihumuro Campus: and wireless Internet Extension at the Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block
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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
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	13,760,552.294
Wage Recurrent	9,973,860.227
Non Wage Recurrent	3,786,692.067

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<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

5 Innovation Grants generated 5 products (Black Beard cream, Mosquill product, Fem Well, Farm shop App and SIMS App), 2 spin offs, 2 Trademarks (Mosquill & Black Beard cream) & 1 copy right (. Farm Shop is awaiting Google approval to host & URSB patent approval and SIMS is to be piloted on incoming first year (2024/25) Students at MUST. 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. I Innovator capacity building training was conducted for 40 participants for 5 days. 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
UShs Thousand

Item	Spent
224011 Research Expenses	190,380.773
Total For Budget Output	190,380.773
Wage Recurrent	0.000
Non Wage Recurrent	190,380.773
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	190,380.773
Wage Recurrent	0.000
Non Wage Recurrent	190,380.773

VOTE: 302 Mbarara University

Quarter 4

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

Department:002 Directorate of Research and Graduate Training

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

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

5 multidisciplinary research studies funded and generated 3 manuscripts and 1 Security incident awareness and communication platform (app). 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	300,396.556
Total For Budget Output	300,396.556
Wage Recurrent	0.000
Non Wage Recurrent	300,396.556
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

NA

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

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,041.300
221003 Staff Training	570.000
221007 Books, Periodicals & Newspapers	483.000
221008 Information and Communication Technology Supplies.	1,709.800
221009 Welfare and Entertainment	10,743.450
221011 Printing, Stationery, Photocopying and Binding	10,619.617
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	108,337.646
227001 Travel inland	9,055.800
227004 Fuel, Lubricants and Oils	8,424.000
Total For Budget Output	163,651.113
Wage Recurrent	0.000
Non Wage Recurrent	163,651.113
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	464,047.669
Wage Recurrent	0.000
Non Wage Recurrent	464,047.669
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Faculty of Applied Sciences	
Budget Output:320008 Community Outreach services	

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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		
14 weeks of Industrial Training for 919 students of BME, PEEM, EEE and BCE programs conducted	12 weeks of industrial training conducted for 794 (25.1% Female) students of BME, PEEM, EEE, CVE and BCE students conducted across the country and supervised. Industrial training materials procured. 1 one-line industrial training staff workshop, and 1 online pre-student industrial training conducted	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
8 weeks of Industrial Training for 380 students of BME, PEEM, EEE and BCE programs conducted	NA	
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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
224008 Educational Materials and Services	122,085.650	
Total For Budget Output		122,085.650
Wage Recurrent	0.000	
Non Wage Recurrent	122,085.650	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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
<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. 33 weeks of lectures & 6 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, ICT Services and supplies, Fuel, and 1 toner procured. Educational supplies & services ((5 proximity sensors, 20 crocodile cramps, 5 drill bits, and 5 riveting) and 4 Faculty portraits, 50 Laboratory signs procured, Repair and maintenance of 1 Computer screen done

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,749,030.252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,082.000
212101 Social Security Contributions	258,811.000
221001 Advertising and Public Relations	3,200.000
221003 Staff Training	9,330.000
221007 Books, Periodicals & Newspapers	1,016.000
221008 Information and Communication Technology Supplies.	5,221.519
221009 Welfare and Entertainment	6,998.908
221011 Printing, Stationery, Photocopying and Binding	9,321.935
221017 Membership dues and Subscription fees.	4,850.000
222001 Information and Communication Technology Services.	4,560.000
223001 Property Management Expenses	2,314.806
224008 Educational Materials and Services	83,838.250
227001 Travel inland	8,239.996
227004 Fuel, Lubricants and Oils	8,512.000
228001 Maintenance-Buildings and Structures	1,439.750
228003 Maintenance-Machinery & Equipment Other than Transport	950.000
Total For Budget Output	3,239,716.416
Wage Recurrent	2,749,030.252
Non Wage Recurrent	490,686.164
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,369,802.066
Wage Recurrent	2,749,030.252
Non Wage Recurrent	620,771.814
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Faculty of Business and management Sciences	
Budget Output:320008 Community Outreach services	

VOTE: 302 Mbarara University

Quarter 4

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>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</p>	<p>12 weeks Industrial Training for 409 (43.3% Females) students of BSAF, BBA, BECO & 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</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	83,691.000
Total For Budget Output	83,691.000
Wage Recurrent	0.000
Non Wage Recurrent	83,691.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

<p>10 Research studies conducted and 5 publications made. 3 Research workshops held</p>	<p>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</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	36,000.000
Total For Budget Output	36,000.000
Wage Recurrent	0.000
Non Wage Recurrent	36,000.000
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

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	
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 (50% F) students & 2 QA meetings held. Salaries for 27 (29.1% Female) staff paid	457 (54%F) new students enrolled out of whom 428 (55% Females) registered. 33 weeks of lectures & 6 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 Supplies & 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	457 (54%F) new students enrolled out of whom 428 (55% Females) registered. 33 weeks of lectures & 6 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 Supplies & services, Educational materials & services, Fuel) procured

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,017,445.618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,025.000
212101 Social Security Contributions	209,780.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	1,001.000
221007 Books, Periodicals & Newspapers	1,640.000
221008 Information and Communication Technology Supplies.	9,895.999
221009 Welfare and Entertainment	9,861.400
221011 Printing, Stationery, Photocopying and Binding	11,899.100
221012 Small Office Equipment	190.000
222001 Information and Communication Technology Services.	3,672.000
223001 Property Management Expenses	4,249.781
224004 Beddings, Clothing, Footwear and related Services	2,503.136
224008 Educational Materials and Services	72,682.000
227001 Travel inland	10,658.500
227004 Fuel, Lubricants and Oils	9,605.000
228001 Maintenance-Buildings and Structures	355.000
228002 Maintenance-Transport Equipment	2,989.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,908.000
Total For Budget Output	2,563,360.534
Wage Recurrent	2,017,445.618
Non Wage Recurrent	545,914.916
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,683,051.534
Wage Recurrent	2,017,445.618
Non Wage Recurrent	665,605.916
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Faculty of Computing and Informatics

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	12 weeks Industrial Training for 418 (25.3% Females) students of Bachelor of Information Technology II, Bachelor of Computer Science II, Bachelor of Science in Software Engineering II & III programs conducted across various entities in the country. 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		95,288.000
	Total For Budget Output	95,288.000
	Wage Recurrent	0.000
	Non Wage Recurrent	95,288.000
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>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</p>	<p>287 (34%) new Students registered. 33 weeks of lectures & 6 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 and allowances for 11-part time teaching 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 Cleaning materials) procured and 1 vehicle maintained</p>
<p>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</p>	<p>NA</p>

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

<p>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</p>	<p>NA</p>
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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
211101 General Staff Salaries	2,947,293.633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,795.550
212101 Social Security Contributions	298,304.417
221001 Advertising and Public Relations	3,989.400
221008 Information and Communication Technology Supplies.	5,919.999
221009 Welfare and Entertainment	7,620.000
221011 Printing, Stationery, Photocopying and Binding	5,359.019
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	4,214.128
224008 Educational Materials and Services	32,002.959

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		4,595.165
227004 Fuel, Lubricants and Oils		5,699.600
228002 Maintenance-Transport Equipment		7,079.226
228003 Maintenance-Machinery & Equipment Other than Transport		1,985.000
	Total For Budget Output	3,471,858.096
	Wage Recurrent	2,947,293.633
	Non Wage Recurrent	524,564.463
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,568,546.096
	Wage Recurrent	2,947,293.633
	Non Wage Recurrent	621,252.463
	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	11 weeks Industrial Training for 89 (43.7% Females) students of BGWH, BSAL & BPCD conducted and supervised.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		34,293.500
	Total For Budget Output	34,293.500
	Wage Recurrent	0.000
	Non Wage Recurrent	34,293.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 302 Mbarara University

Quarter 4

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

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

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

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 2 publications made

NA

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

US\$ Thousand

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. 33 weeks of lectures & 6 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 17 part time staff paid teaching allowance. Procured Office & teaching materials/ services (ICT Supplies & Services, Stationery, Cleaning materials and fuel)

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,223,878.098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,126.250
212101 Social Security Contributions	238,602.191
221001 Advertising and Public Relations	1,950.000
221007 Books, Periodicals & Newspapers	1,170.000
221008 Information and Communication Technology Supplies.	5,460.000
221009 Welfare and Entertainment	4,055.000
221011 Printing, Stationery, Photocopying and Binding	7,783.753
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	6,708.000
223001 Property Management Expenses	999.668
224002 Veterinary supplies and services	10,699.600
224008 Educational Materials and Services	70,864.984
227001 Travel inland	4,202.500
227004 Fuel, Lubricants and Oils	4,758.000
228002 Maintenance-Transport Equipment	3,496.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,313.600
Total For Budget Output	2,649,567.644
Wage Recurrent	2,223,878.098
Non Wage Recurrent	425,689.546
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,693,733.144
Wage Recurrent	2,223,878.098
Non Wage Recurrent	469,855.046
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Faculty of Medicine	
Budget Output:320008 Community Outreach services	

VOTE: 302 Mbarara University

Quarter 4

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.

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

Pre-visit for 46 COBERS placement facilities/sites carried out. and 4 wks of COBERS for 303 (25%Females) Medical, Nursing, Pharmacy, Physiotherapy & Medical Lab. Sc. students across 62 sites in hard-to-reach HCIIIs in the region with 69 supervisors done. 10 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

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	274,943.249
Total For Budget Output	274,943.249
Wage Recurrent	0.000
Non Wage Recurrent	274,943.249
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 Micro research seed grants for Faculty research groups and 4 Publications done.

1 Data collection exercise and 5 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; and Trends in antibiotic resistance pattern of uropathogens was conducted by Baziira Joel and 1 article Publications about the impact of global health scholarship programs in the faculty was done by Tusiimire Jonansconducted

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		31,994.160
	Total For Budget Output	31,994.160
	Wage Recurrent	0.000
	Non Wage Recurrent	31,994.160
	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. 33 weeks of lectures & 6 of exams for 1,382 (24.7%F) students and Graduation for 609 (37.9% Females) students conducted. Salaries for 185 (25%F) staff and allowances for 22 part time staff paid. Office supplies, medical and laboratory materials (Reagents for 11 departments and 14 clinical services units, (ICT Services and supplies, Newspapers, Stationery, Cleaning materials, Small Office Equipment and fuel) procured Maintenance of vehicles and machinery servicing. 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		16,519,737.728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,081.500
212101 Social Security Contributions		1,479,883.209
221001 Advertising and Public Relations		2,695.000
221003 Staff Training		2,849.000
221007 Books, Periodicals & Newspapers		1,681.680
221008 Information and Communication Technology Supplies.		23,485.000
221009 Welfare and Entertainment		16,197.700

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	25,679.500	
221012 Small Office Equipment	1,925.000	
222001 Information and Communication Technology Services.	14,091.000	
223001 Property Management Expenses	7,700.000	
224008 Educational Materials and Services	482,295.821	
227001 Travel inland	27,689.200	
227002 Travel abroad	38,220.000	
227003 Carriage, Haulage, Freight and transport hire	3,827.471	
227004 Fuel, Lubricants and Oils	24,953.000	
228001 Maintenance-Buildings and Structures	6,930.000	
228002 Maintenance-Transport Equipment	15,092.000	
228003 Maintenance-Machinery & Equipment Other than Transport	9,240.000	
	Total For Budget Output	18,814,253.809
	Wage Recurrent	16,519,737.728
	Non Wage Recurrent	2,294,516.081
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,121,191.218
	Wage Recurrent	16,519,737.728
	Non Wage Recurrent	2,601,453.490
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

Survey and 10 weeks of School Practice for 473 (30%F) BSc.Ed in single & mixed secondary schools & IT for 49 DLT students conducted	10 weeks of School Practice and Industrial Training for 435 (22%) BSc. Educ. (II & III) students in single & mixed secondary schools across the country and Industrial Training for 51 (21% F) Diploma Laboratory Science students conducted. Scholastic materials for next School Practice purchased (450 Lesson plan books, 120 Assessment Books, 3,200 manila cards, 530 spring files, 530 masking tapes)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	375,503.409
Total For Budget Output	375,503.409
Wage Recurrent	0.000
Non Wage Recurrent	375,503.409
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	18,000.000
Total For Budget Output	18,000.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 18,000.000
	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**

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. 33 weeks of lectures & 6 of examinations for 525 (22.8% Female) conducted. Graduation for 161 (20.5% Females) students held. Faculty Allowance for 265 (28%F) GoU students paid. Teaching materials procured. 2 Quality Assurance meetings held 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, Small Office Equipment, Chemicals and Reagents, and Fuel) procured and 1 Vehicle & various equipment maintained

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	5,845,518.447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,144.637
212101 Social Security Contributions	506,513.058
221009 Welfare and Entertainment	13,279.303
221011 Printing, Stationery, Photocopying and Binding	7,112.972
221012 Small Office Equipment	850.000
222001 Information and Communication Technology Services.	1,795.000
223001 Property Management Expenses	5,697.232
224008 Educational Materials and Services	147,477.456
227001 Travel inland	9,701.000
227004 Fuel, Lubricants and Oils	10,259.948
228001 Maintenance-Buildings and Structures	3,720.000
228002 Maintenance-Transport Equipment	18,671.140
228003 Maintenance-Machinery & Equipment Other than Transport	2,690.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	6,633,430.193
	Wage Recurrent	5,845,518.447
	Non Wage Recurrent	787,911.746
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,026,933.602
	Wage Recurrent	5,845,518.447
	Non Wage Recurrent	1,181,415.155
	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 *UShs 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

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	26,310.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 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. 4 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, Small office equipment, Cleaning materials and Fuel) procured. 1 staff trained at ICPAU CPD

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,172.800
221003 Staff Training	1,430.000
221008 Information and Communication Technology Supplies.	2,346.000
221009 Welfare and Entertainment	1,982.000
221011 Printing, Stationery, Photocopying and Binding	1,202.123
221012 Small Office Equipment	680.000
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	2,968.000
223001 Property Management Expenses	666.250
227001 Travel inland	13,090.000
227004 Fuel, Lubricants and Oils	6,730.047
Total For Budget Output	33,067.220

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	33,067.220
	Arrears	0.000
	<i>AIA</i>	0.000

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	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.. Membership fees for ICPAU Paid. Equipment maintained
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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**

Final accounts, Quarterly, semi-annual, nine months accounts prepared and submitted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,624.000
221003 Staff Training	6,600.000
221007 Books, Periodicals & Newspapers	720.000
221008 Information and Communication Technology Supplies.	5,166.400
221009 Welfare and Entertainment	3,420.000
221011 Printing, Stationery, Photocopying and Binding	7,795.391
221012 Small Office Equipment	840.000
221016 Systems Recurrent costs	296,947.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	4,275.000
227001 Travel inland	27,087.500
227004 Fuel, Lubricants and Oils	9,405.000
228002 Maintenance-Transport Equipment	8,192.779

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		1,646.000
	Total For Budget Output	376,219.070
	Wage Recurrent	0.000
	Non Wage Recurrent	376,219.070
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Timely payment of salaries for 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 for 67 staff done. 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 and Consultancy services engaged	
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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		7,112,679.139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		612,801.000
212101 Social Security Contributions		651,923.990
221003 Staff Training		3,130.000
221007 Books, Periodicals & Newspapers		480.000
221008 Information and Communication Technology Supplies.		2,368.000
221009 Welfare and Entertainment		5,100.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,080.591
221012 Small Office Equipment		390.000
222001 Information and Communication Technology Services.		4,185.000
223001 Property Management Expenses		893.705
225101 Consultancy Services		2,000.000
227001 Travel inland		10,526.100
227004 Fuel, Lubricants and Oils		5,042.400
	Total For Budget Output	8,413,599.925
	Wage Recurrent	7,112,679.139
	Non Wage Recurrent	1,300,920.786
	Arrears	0.000
	<i>AIA</i>	0.000
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 4 Quarterly Budget performance reports prepared, approved and submitted. 1 Strategic Plan monitored. 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
221003 Staff Training		1,200.000
221008 Information and Communication Technology Supplies.		1,980.099
221009 Welfare and Entertainment		7,406.020
221011 Printing, Stationery, Photocopying and Binding		1,206.613
221012 Small Office Equipment		323.700
221016 Systems Recurrent costs		6,530.000
222001 Information and Communication Technology Services.		4,032.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223001 Property Management Expenses		302.465
227001 Travel inland		8,520.000
227004 Fuel, Lubricants and Oils		3,900.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,359.740
	Total For Budget Output	38,760.637
	Wage Recurrent	0.000
	Non Wage Recurrent	38,760.637
	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 Procurement Plan prepared and approved. Approved procurement plan implemented	1 Procurement Plan prepared and approved. Approved procurement plan implemented. 12 monthly performance reports prepared and submitted to PPDA. 1 Training on IPPU done. 07 meetings of the Contracts Committee held. Office supplies procured (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
211107 Boards, Committees and Council Allowances		42,002.600
221003 Staff Training		2,250.000
221008 Information and Communication Technology Supplies.		4,735.603
221009 Welfare and Entertainment		1,548.700
221011 Printing, Stationery, Photocopying and Binding		6,502.626
221012 Small Office Equipment		335.000
222001 Information and Communication Technology Services.		6,150.000
223001 Property Management Expenses		1,800.000
227001 Travel inland		3,669.000
227004 Fuel, Lubricants and Oils		5,368.500

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	2,397.200
Total For Budget Output	76,759.229
Wage Recurrent	0.000
Non Wage Recurrent	76,759.229
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**

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 and Graduation for 1,470 (34% Females) Students conducted, 4 Academic programmes reviewed for accreditation and 3 QA meetings held & reports prepared. Advertisements (Television advertisement and print media paid for and Staff Training done. Office supplies (Stationery, ICT Supplies & Services, Stationery, Cleaning materials, and Fuel) procured and 60,000 Exam Answer booklets procured & used and Examination process managed. 1 Vehicle and Equipment maintenance done
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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**

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
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,997.800
221001 Advertising and Public Relations	51,551.999
221003 Staff Training	2,260.560

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
221005 Official Ceremonies and State Functions		112,360.000
221008 Information and Communication Technology Supplies.		34,200.530
221009 Welfare and Entertainment		16,720.000
221011 Printing, Stationery, Photocopying and Binding		153,611.089
221012 Small Office Equipment		1,337.000
222001 Information and Communication Technology Services.		4,368.000
223001 Property Management Expenses		885.590
224008 Educational Materials and Services		275,587.632
227001 Travel inland		25,016.811
227004 Fuel, Lubricants and Oils		12,013.250
228002 Maintenance-Transport Equipment		9,627.000
228003 Maintenance-Machinery & Equipment Other than Transport		14,560.000
	Total For Budget Output	730,097.261
	Wage Recurrent	0.000
	Non Wage Recurrent	730,097.261
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services		

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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<p>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.</p>	<p>546,516.8 electricity units & 162,514 units of water, Allowances for 24 short term contract staff and for Publicity & advertisement related activities paid. Held 11 Management meetings. Gratuity for VC for AR, DHR, DVC AA, DV - F&A, Internal Auditor, Deputy Vice Chancellor Academic Affairs, University Secretary, Bursar, Director DRGT, and Prof. Amos Twinamasiko paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Paid Subscription for, IUCEA, CAN, VCs' Forum, RUFORUM, AICAD and IUCEA. Facilitated legal related activities/works. Procured office supplies (ICT Services & supplies, Cleaning materials, Uniforms, Newspapers, Fuel and Clinic drugs). Property rates for university Inn and Guards services paid. Transfers made to ITFC. Consultancy services, Insurance 2 vehicles done</p>
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<p>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</p>	<p>NA</p>
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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<p>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</p>	<p>NA</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
211104 Employee Gratuity	634,555.401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,845.099
211107 Boards, Committees and Council Allowances	5,622.000
221001 Advertising and Public Relations	8,820.000
221003 Staff Training	8,904.000
221007 Books, Periodicals & Newspapers	6,081.600
221008 Information and Communication Technology Supplies.	31,130.400

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	50,502.001
221011 Printing, Stationery, Photocopying and Binding	19,911.894
221012 Small Office Equipment	2,607.200
221017 Membership dues and Subscription fees.	64,999.305
222001 Information and Communication Technology Services.	18,323.000
222002 Postage and Courier	2,090.000
223001 Property Management Expenses	3,550.000
223002 Property Rates	22,213.200
223003 Rent-Produced Assets-to private entities	26,400.000
223004 Guard and Security services	182,660.592
223005 Electricity	457,662.320
223006 Water	314,928.050
224001 Medical Supplies and Services	18,900.000
224004 Beddings, Clothing, Footwear and related Services	3,365.000
225101 Consultancy Services	47,056.640
226001 Insurances	25,235.452
227001 Travel inland	149,904.092
227004 Fuel, Lubricants and Oils	127,376.400
228002 Maintenance-Transport Equipment	147,001.656
228003 Maintenance-Machinery & Equipment Other than Transport	21,230.427
273102 Incapacity, death benefits and funeral expenses	9,475.000
282101 Donations	800.000
282103 Scholarships and related costs	6,680.000
282301 Transfers to Government Institutions	33,000.000
Total For Budget Output	2,689,830.729
Wage Recurrent	0.000
Non Wage Recurrent	2,689,830.729
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320010 E-Learning, and innovation services	

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 12 months and 450 Annual Kaspersky Antivirus Licenses procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
222001 Information and Communication Technology Services.	335,228.000	
Total For Budget Output	335,228.000	
Wage Recurrent	0.000	
Non Wage Recurrent	335,228.000	
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	
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 maintained and 32.947sqm of Lecture rooms, Laboratories and students' halls and cleaned (Part payment for June done). 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	

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,071.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		3,746.000
221011 Printing, Stationery, Photocopying and Binding		3,989.556
222001 Information and Communication Technology Services.		6,000.000
223001 Property Management Expenses		445,242.855
224004 Beddings, Clothing, Footwear and related Services		3,409.000
227001 Travel inland		6,740.000
227004 Fuel, Lubricants and Oils		7,270.000
228001 Maintenance-Buildings and Structures		70,496.190
228003 Maintenance-Machinery & Equipment Other than Transport		37,500.031
	Total For Budget Output	593,464.632
	Wage Recurrent	0.000
	Non Wage Recurrent	593,464.632
	Arrears	0.000
	<i>AIA</i>	0.000
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	34 Council and Council Committees meetings and 4 Senate meetings held. 4 Policies approved. (Facilitation partially paid due to inadequate funding)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		527,656.667
	Total For Budget Output	527,656.667
	Wage Recurrent	0.000
	Non Wage Recurrent	527,656.667
	Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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

944 Dailies and 180 Textbooks 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*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,321.200
221007 Books, Periodicals & Newspapers	62,737.800
221009 Welfare and Entertainment	8,817.800
221011 Printing, Stationery, Photocopying and Binding	4,782.412
221012 Small Office Equipment	540.000
221017 Membership dues and Subscription fees.	18,046.000
222001 Information and Communication Technology Services.	1,512.000
223001 Property Management Expenses	3,786.860
227001 Travel inland	6,115.000
227004 Fuel, Lubricants and Oils	5,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	900.000
Total For Budget Output	120,959.072
Wage Recurrent	0.000
Non Wage Recurrent	120,959.072
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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<p>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</p>	<p>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, PWDs, Environment & AIDS Days with digital content, video clips, expert interview and live stream by EYIT TV. 4 Peer Educators training for 45 (44.4% F)students on Relationships & intimacy, STD's, HIV, Family planning, psychosocial wellbeing & 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 campaign outreach done purchased & distributed sanit. 10 Sports c</p>
<p>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</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,265.000
221003 Staff Training	5,335.000
221007 Books, Periodicals & Newspapers	698.400
221008 Information and Communication Technology Supplies.	5,351.168
221009 Welfare and Entertainment	10,670.000
221011 Printing, Stationery, Photocopying and Binding	9,272.716
221012 Small Office Equipment	428.340
222001 Information and Communication Technology Services.	1,978.800
223001 Property Management Expenses	47,793.020
224001 Medical Supplies and Services	12,651.500
224008 Educational Materials and Services	29,099.444

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	5,290.000
227004 Fuel, Lubricants and Oils	13,580.000
228001 Maintenance-Buildings and Structures	8,245.000
228002 Maintenance-Transport Equipment	10,608.727
228003 Maintenance-Machinery & Equipment Other than Transport	873.025
282103 Scholarships and related costs	1,018,835.826
282301 Transfers to Government Institutions	41,940.500
Total For Budget Output	1,228,916.466
Wage Recurrent	0.000
Non Wage Recurrent	1,228,916.466
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,164,558.908
Wage Recurrent	7,112,679.139
Non Wage Recurrent	8,051,879.769
Arrears	0.000
<i>AIA</i>	0.000
<i>Development 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	
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

VOTE: 302 Mbarara University

Quarter 4

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

PIAP Output: 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

<p>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,</p>	<p>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</p>
<p>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,</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>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</p>	<p>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</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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	56,285,609.758
Wage Recurrent	39,415,582.915
Non Wage Recurrent	14,892,972.095
GoU Development	1,977,054.748
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142212	Educational/Instruction related levies	0.000	15.260
		Total	0.000
			15.260

VOTE: 302 Mbarara University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	41,265,999.999	20,237,071.162
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>41,265,999.999</i>	<i>20,237,071.162</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	38,925,999.999	18,477,095.381
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Applied Sciences	326,000.000	550,953.772
Department: 004 Faculty of Business and management Sciences	1,775,000.000	861,312.832
Department: 005 Faculty of Computing and Informatics	1,048,999.999	724,735.995
Department: 006 Faculty of Interdisciplinary Studies	2,207,000.000	1,271,496.952
Department: 007 Faculty of Medicine	32,058,000.000	12,934,490.310
Department: 008 Faculty of Science	453,000.000	570,721.948
Department: 009 Institute of Maternal and New born Child Health	1,058,000.000	1,563,383.572
<i>Project budget Estimates</i>		
Sub-SubProgramme : 02 General Administration and Support Services	2,340,000.000	1,759,975.781
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	2,340,000.000	1,759,975.781
<i>Project budget Estimates</i>		
Total for Vote	41,265,999.999	20,237,071.162

VOTE: 302 Mbarara University

Quarter 4

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 Q4	1.826
Performance as of End of Q4	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. 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, 2023 and International Women's Day with Digital content coverage (video clips) and a Photo Frame. Menstrual Hygiene outreach 'Pad up a girl' campaign where they distributed sanitary towels, re-usable pads, softcare pads distribution. Conducted 16 days of activism activities like themed Digital flyers and Tshirts on social media platforms and online content. Developed a proposal to assess the Incidence and Prevalence of Sexual Harassment at MUST. Engaged 25 stakeholders on Disability and Special Needs Policy at MUST. Oyesigye Stuart Foundation mobilized students and staff for a Public lecture for 18 participants including (students, staff and community member) on Qigong sensory Therapy a research based method for treating autism in children. Flyers 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. A 2 day workshop on Mental health and psychosocial support (MHPSS) and safeguarding dissemination training and screening of students was organized by TPO Uganda and Assessment of PWDs for 23 students and 13 staff was done under Mastercard and Cyber school. Gender and ICT workshop for 20 staff (60% F) organized by FCI focused mainly on Sexual Harassment, Gender roles, Gender inclusive spaces and Peer to Peer Empowerment. 7 PWDs Government sponsored students were facilitated. Various Researches conducted funded from off budget
Reasons for Variations	Various Researches conducted funded from off budget

ii) HIV/AIDS

Objective:	To support Staff and students awareness on HIV/AIDS issues To 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 4

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 Q4	7.069
Performance as of End of Q4	5 Hostel Outreaches for 150 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, peer educators shared oral HIV testing kits. 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. 10 movie nights held for 133 Students (26.9%Female) at the MUST Peer Project Grounds, Voluntary Counseling and Testing was done for 59 were tested (39%F) 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. Farewell for finalist Peer Educators involved an award ceremony and swearing in of the new Cabinet attended by 50 students (44% F). The Guild Presidential Hot seat talk show took place at cyclone square in town campus and discussed engagement of Leaders on Sexual Reproductive Health matters at Campus. 40 copies were printed of the MPP and HIP Roar Magazine on the power of Peer Education beyond the classroom and breaking the stigma. Held the AIDS candle light Memorial under the theme; Together we remember, Together we Heal through Love and Solidarity. Various Research, Capacity building and outreach initiatives on HIV/AIDs conducted with support from Off Budget Grants
Reasons for Variations	Reasons for Variations Several Research and Community outreach activities

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

VOTE: 302 Mbarara University

Quarter 4

Performance Indicators:	<ul style="list-style-type: none"> - 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 Q4	0.781
Performance as of End of Q4	Planted 200 trees seedlings including ficus t Kihumuro campus, Garbage Collection & Disposal done by HomeKlin (U) Ltd at Town Campus. Ground maintenance services were provided by Brainstorm Mbarara (U) Ltd and Clear view Investments Ltd. at Ophthalmology and Kihumuro Campus respectively. Cleaning Services were done by Clear View Investments Ltd, Ata Grace Services Ltd and Brainstorm Mbarara (U) Ltd. Waste Disposal pits in the absence of garbage skips, by Estates and Works Department at both Gents, Ladies hostel and FAST buildings premises Various Research conducted with support from Off Budget Grants
Reasons for Variations	Various Research conducted with support from Off Budget Grants

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:	<ul style="list-style-type: none"> - 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:	<ul style="list-style-type: none"> - 40 Litres of Hand sanitisers - 80 Litres of Liquid soap - 5 SOPs Signage to be place at entraces to lecture halls and offices - Research on Covid 19 conducted through Donor support
Actual Expenditure By End Q4	0.042
Performance as of End of Q4	3 Research studies supported by off budget done
Reasons for Variations	Supported by off budget