V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	41.826	41.826	20.913	19.613	50.0 %	46.9 %	93.8 %
Recuirein	Non-Wage	15.347	19.345	7.621	5.970	49.7 %	38.9 %	78.3 %
Davit	GoU	3.559	3.559	1.658	1.209	46.6 %	34.0 %	72.9 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	60.732	64.730	30.192	26.792	49.7 %	44.1 %	88.7 %
Total GoU+E	xt Fin (MTEF)	60.732	64.730	30.192	26.792	49.7 %	44.1 %	88.7 %
	Arrears	0.304	0.304	0.304	0.304	100.1 %	100.1 %	100.0 %
	Total Budget	61.036	65.033	30.496	27.096	50.0 %	44.4 %	88.9 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	61.036	65.033	30.496	27.096	50.0 %	44.4 %	88.9 %
Total Vote Bud	lget Excluding Arrears	60.732	64.730	30.192	26.792	49.7 %	44.1 %	88.7 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	61.036	65.033	30.496	27.095	50.0 %	44.4 %	88.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	39.016	39.178	19.250	17.475	49.3 %	44.8 %	90.8 %
Sub SubProgramme:02 General Administration and Support Services	22.019	25.856	11.245	9.620	51.1 %	43.7 %	85.5 %
Total for the Vote	61.036	65.033	30.496	27.095	50.0 %	44.4 %	88.8 %

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

Departments Projects Sub SubProgramme: 01 Education,Sports and skills 0002 Ba Skill Department : 002 Directorate of Research and Graduate Training Reason: Proteorement process for ICT Supplies was still on-going 10002 Items 0.001 UShs 24008 Educational Materials and Services Reason: Reason: Reason: 0.001 UShs 221008 Information and Communication Technology Supplies. Reason: Reason: Reason: 0.001 UShs 21101 Social Security Contributions Reason: Reason: Reason: 0.007 UShs 212101 Social Security Contributions Reason: Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 212101 Printing, Stationery, Photocopying and Binding 0.002 UShs 21001 Alterials and Services Reason: Reason: Reason: 0.002 UShs 22003 Maintenance- Machinery & Equipment Other than Transport Equipment 0.002 UShs 220003 Maintenance of equipment avaiting delivery of services 0.002	(i) Major unp	sent balances	
Sub Programme: 01 Education,Sports and skills 0.002 Bn Sha Department : 002 Directorate of Research and Graduate Training Reason: Procurement process for ICT Supplies was still on-going Items 0.001 UShs 224008 Educational Materials and Services 0.001 UShs 221008 Information and Communication Technology Supplies. Reason: Reason: 0.007 Bn Shs Department : 003 Faculty of Applied Sciences Reason: 0 0.097 Bn Shs Department : 003 Faculty of Applied Sciences Reason: 0 Items 221011 Social Security Contributions 0.097 UShs 221011 Social Security Contributions due to delays arising out of HCM transition 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding 0.004 UShs 224008 Educational Materials and Services 0.004 UShs 224008 Educational Materials and Services 0.002 UShs 224001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (11 lab floor signage yet to be serviced 0.008 Bn Shs Department : 004	Departments	, Projects	
0.02 Bn Shs Department : 002 Directorate of Research and Graduate Training Reason: Procurement process for ICT Supplies was still on-going <i>Items</i> Reason: 0.001 UShs 224008 Educational Materials and Services Reason: Reason: 0.001 UShs 221008 Information and Communication Technology Supplies. Reason: Reason: 0.007 Bn Shs Department : 003 Faculty of Applied Sciences Reason: 0 Reason: 0 <i>Items</i> 21011 Printing, Stationery, Photocopying and Binding Reason: 1.PO 2473 for Stationery yet to be serviced Reason: 24008 Educational Materials and Services Reason: Reason: 1.PO 2473 for Stationery yet to be serviced 0.002 UShs 224001 Advertising and Public Relations Reason: Reason: 228003 Maintenance of equipment awaiting delivery of services 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: LPO 2633 for publicity materials (Sub SubProg	ramme:01 Deliv	ery of Tertiary Education
Reason: Procurement process for ICT Supplies was still on-going Items 0.001 UShs 224008 Educational Materials and Services Reason: Reason: 0.001 UShs 221008 Information and Communication Technology Supplies. Reason: Reason: 0.097 Bn Shs Department: 003 Faculty of Applied Sciences Reason: 0 Items 0.082 UShs 212101 Social Security Contributions Reason: 2 Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 212101 Printing, Stationery, Photocopying and Binding Reason: 1PO 2473 for Stationery yet to be serviced 0.004 UShs 224008 Educational Materials and Services Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: 2456 for maintenance of equipment awaiting delivery of services 0.002 UShs 221001 Advertising and Public Relations Reason: UPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department: 004 FixedUy of Susiness and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going pro	Sub Program	me: 01 Educatio	on,Sports and skills
Items 0.001 UShs 224008 Educational Materials and Services Reason: Reason: 0.001 UShs 221008 Information and Communication Technology Supplies. Reason: Reason: 0.097 Bn Shs Department : 003 Faculty of Applied Sciences Reason: Reason: 0.082 UShs 212101 Social Security Contributions Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.004 UShs 224008 Educational Materials and Services Reason: Reason: EPO 2473 for Stationery yet to be serviced 0.002 UShs 224008 Educational Materials and Services 0.002 UShs 221001 Advertising and Public Relations Reason: 2456 for maintenance of equipment Other than Transport Equipment 0.002 UShs 221001 Advertising and Public Relations Reason: UPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.004 UShs Department : 004 Faculty of Business and management Sciences <th>0.002</th> <th>Bn Shs</th> <th>Department : 002 Directorate of Research and Graduate Training</th>	0.002	Bn Shs	Department : 002 Directorate of Research and Graduate Training
0.001 UShs 224008 Educational Materials and Services Reason: Reason: 0.001 UShs 221008 Information and Communication Technology Supplies. Reason: Reason: 0.097 Bn Shs Department : 003 Faculty of Applied Sciences Reason: Reason: 0.097 Bn Shs Department : 003 Faculty of Applied Sciences Reason: Reason: 0.098 UShs 212101 Social Security Contributions 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding 0.007 UShs 221011 Printing, Stationery, yet to be serviced 0.004 UShs 224008 Educational Materials and Services 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 0.002 UShs 228003 Maintenance of equipment awaiting delivery of services 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Zuonths NSSF contributions due to delays arising out of HCM transition and to on-going procure-met process various supplies and services i. LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance of vehicle were yet to be serviced 1078 UShs 0.078 U		Reason:	Procurement process for ICT Supplies was still on-going
Reason: 0.001 UShs 221008 Information and Communication Technology Supplies. Reason: Reason: 0.097 Bn Shs Department : 003 Faculty of Applied Sciences Reason: 0 Reason: 0 Items 0.082 UShs 0.097 Bn Shs 212101 Social Security Contributions Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 212101 Printing, Stationery, Photocopying and Binding Reason: LPO 2473 for Stationery yet to be serviced Reason: 0.004 UShs 224008 Educational Materials and Services Reason: Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 100 reginage in the serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences	Items		
0.001 UShs 221008 Information and Communication Technology Supplies. Reason: Reason: 0.097 Bn Shs Department : 003 Faculty of Applied Sciences Reason: 0 Reason: Items 212101 Social Security Contributions 0.082 UShs 212101 Social Security Contributions due to delays arising out of HCM transition 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: 1PO 2473 for Stationery yet to be serviced Reason: 0.004 UShs 224008 Educational Materials and Services Reason: Reason: Reason: 0.002 UShs 224008 Educational Materials and Services Reason: 224008 Educational Materials and Services Reason: 224008 Educational Materials and Services Reason: 224008 Educational Materials and Services 0.002 UShs 221001 Advertising and Public Relations Reason: 1001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un pai	0.001	UShs	224008 Educational Materials and Services
Reason: 0.097 Bn Shs Department : 003 Faculty of Applied Sciences Reason: 0 Items 0.082 UShs 212101 Social Security Contributions Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: LPO 2473 for Stationery yet to be serviced 0.004 UShs 224008 Educational Materials and Services Reason: Reason: 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2435 for maintenance of equipment awaiting delivery of services 0.002 UShs 21001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance of vehicle were yet to be serviced 0.078 UShs 212101 Social Security Contributions <tr< th=""><th></th><th></th><th>Reason:</th></tr<>			Reason:
0.097 Bn Shs Department : 003 Faculty of Applied Sciences Reason: 0 Items 0.082 UShs 212101 Social Security Contributions Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: LPO 2473 for Stationery yet to be serviced Reason: 0.004 UShs 224008 Educational Materials and Services Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: 2456 for maintenance of equipment awaiting delivery of services 0.002 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.008 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced 0.078 UShs 212101 Social Security Contributions 0.003 USh	0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: 0 Items 0.082 UShs 212101 Social Security Contributions Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: LPO 2473 for Stationery yet to be serviced Reason: 0.004 UShs 224008 Educational Materials and Services Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: 2456 for maintenance of equipment awaiting delivery of services 0.002 0.002 UShs 221001 Advertising and Public Relations Reason: UVP 2633 for publicity materials (1 lab floor signage yet to be serviced 0.008 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e. LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance of vehicle were yet to be serviced 1/ems 212101 Social Security Contributions 0.078 UShs 212101 Social Security Contributions 0.003 UShs 2121009 Welfare and Entertainment			Reason:
Items 0.082 UShs 212101 Social Security Contributions Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: LPO 2473 for Stationery yet to be serviced 0.004 0.004 UShs 224008 Educational Materials and Services Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: 2456 for maintenance of equipment awaiting delivery of services 0.002 UShs 21011 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e. LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced Items 212101 Social Security Contributions 0.078 UShs 212101 Social Security Contributions 0.003 UShs 212109 Welfare and Entertainment 0.003 <t< th=""><th>0.097</th><th>Bn Shs</th><th>Department : 003 Faculty of Applied Sciences</th></t<>	0.097	Bn Shs	Department : 003 Faculty of Applied Sciences
0.082 UShs 212101 Social Security Contributions Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: LPO 2473 for Stationery yet to be serviced Reason: 0.004 UShs 224008 Educational Materials and Services Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced Reason: 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced <i>Items</i> 0.078 UShs 212101 Social Security Contributions 0.003 UShs 212101 Social Security Contributions Gue to delays arising out of HCM transitio 0.093 UShs 212101 Social Security Contributions Gue to delays arising out of HCM transitio </th <th></th> <th>Reason:</th> <th>0</th>		Reason:	0
Reason: 2 months NSSF contributions due to delays arising out of HCM transition 0.007 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: LPO 2473 for Stationery yet to be serviced Reason: 0.004 UShs 224008 Educational Materials and Services Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: 2456 for maintenance of equipment awaiting delivery of services Reason: 2456 for maintenance of equipment awaiting delivery of services 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance of vehicle were yet to be serviced 0.078 UShs 212101 Social Security Contributions 0.003 UShs 212101 Social Security Contributions due to delays arising out of HCM transitio 0.003 UShs 212109 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid Reason: LPO 2640 for welfare was yet to be paid	Items		
0.007 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: LPO 2473 for Stationery yet to be serviced	0.082	UShs	212101 Social Security Contributions
Reason: LPO 2473 for Stationery yet to be serviced 0.004 UShs 224008 Educational Materials and Services Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: 2456 for maintenance of equipment awaiting delivery of services 0.002 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced 1tems 0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid			Reason: 2 months NSSF contributions due to delays arising out of HCM transition
0.004 UShs 224008 Educational Materials and Services Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: 2456 for maintenance of equipment awaiting delivery of services Reason: 2456 for maintenance of equipment awaiting delivery of services 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance of vehicle were yet to be serviced Items 0.078 UShs 212101 Social Security Contributions 0.003 UShs 2121009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid 221009 Welfare was yet to be paid	0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reason: 0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: 2456 for maintenance of equipment awaiting delivery of services Reason: 2256 for maintenance of equipment awaiting delivery of services 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced Items 0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 UShs 212109 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid Reason: LPO 2640 for welfare was yet to be paid			Reason: LPO 2473 for Stationery yet to be serviced
0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: 2456 for maintenance of equipment awaiting delivery of services Reason: 2456 for maintenance of equipment awaiting delivery of services 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced <i>Items</i> 0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 UShs 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid Reason: LPO 2640 for welfare was yet to be paid	0.004	UShs	224008 Educational Materials and Services
Reason: 2456 for maintenance of equipment awaiting delivery of services 0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced Items 0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 UShs 2121009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid 21009 Welfare was yet to be paid 21009 Welfare was yet to be paid			Reason:
0.002 UShs 221001 Advertising and Public Relations Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced Items 0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio Reason: NSSF contributions Reason: NSSF contributions Reason: NSSF contributions Reason: NSSF contributions Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 UShs 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid	0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: LPO 2633 for publicity materials (1 lab floor signage yet to be serviced 0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced <i>Items</i> 0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 UShs 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid			Reason: 2456 for maintenance of equipment awaiting delivery of services
0.086 Bn Shs Department : 004 Faculty of Business and management Sciences Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced Items 0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio Reason: NSSF contributions 0.003 UShs 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid Reason: LPO 2640 for welfare was yet to be paid	0.002	UShs	221001 Advertising and Public Relations
Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced Items 0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio Reason: NSSF contributions 0.003 UShs 2121009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid Reason: LPO 2640 for welfare was yet to be paid			
procurement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance civil materials and LPO 2465 for Maintenance of vehicle were yet to be serviced Items 0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 UShs 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid	0.086	Bn Shs	Department : 004 Faculty of Business and management Sciences
0.078 UShs 212101 Social Security Contributions Reason: NSSF contributions due to delays arising out of HCM transitio 0.003 UShs 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid		procurei	ment process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance
0.003 UShs 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid	Items		
0.003 UShs 221009 Welfare and Entertainment Reason: LPO 2640 for welfare was yet to be paid	0.078	UShs	212101 Social Security Contributions
Reason: LPO 2640 for welfare was yet to be paid			Reason: NSSF contributions due to delays arising out of HCM transitio
	0.003	UShs	221009 Welfare and Entertainment
0.002 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			Reason: LPO 2640 for welfare was yet to be paid
	0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

(i) Major unps	sent balances	
Departments	, Projects	
Sub SubProg	ramme:01 Deliv	very of Tertiary Education
Sub Program	me: 01 Educati	on,Sports and skills
).086	Bn Sh	bepartment : 004 Faculty of Business and management Sciences
	procure	: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and to on-going ement process various supplies and services i.e LPO 2640 for welfare, LPO 2612 for stationery, LPO 2460 for maintenance aterials and LPO 2465 for Maintenance of vehicle were yet to be serviced
Items		
		Reason:
0.001	UShs	228001 Maintenance-Buildings and Structures
		Reason: LPO 2460 for maintenance civil materials was yet to be serviced
0.001	UShs	224008 Educational Materials and Services
		Reason:
0.070	Bn Sh	Department : 005 Faculty of Computing and Informatics
	procure	: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and on-going ment process for various supplies i.e LPO 2604 ICT supplies and LPO 2599 for stationery were yet to be serviced, some onal services resource is planned to facilitate the postgraduate colloquiums in 3rd quarter
Items		
0.062	UShs	212101 Social Security Contributions
		Reason: NSSF contributions due to delays arising out of HCM transition
0.004	UShs	224008 Educational Materials and Services
		Reason: Some resource is planned to facilitate the postgraduate colloquiums in 3rd quarter
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPO 2604 ICT supplies was yet to be serviced
0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason: LPO 2604 ICT supplies was yet to be serviced
).001	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.100	Bn Sh	Department : 006 Faculty of Interdisciplinary Studies
		: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and on-going ment process: LPO 2438 for stationery, LPO 2602 for cleaning materials, LPO 2512 for maintenance of vehicle was yet to iced
Items		
0.085	UShs	212101 Social Security Contributions
		Reason: NSSF contributions due to delays arising out of HCM transition
	UShs	221011 Printing, Stationery, Photocopying and Binding

(i) Major unps	sent balances	
Departments	, Projects	
Sub SubProg	ramme:01 Deli	very of Tertiary Education
Sub Program	me: 01 Educati	on,Sports and skills
0.100	Bn Sh	s Department : 006 Faculty of Interdisciplinary Studies
		: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and on-going ement process: LPO 2438 for stationery, LPO 2602 for cleaning materials, LPO 2512 for maintenance of vehicle was yet to iced
Items		
		Reason: LPO 2438 for stationery yet to be serviced
0.002	UShs	221001 Advertising and Public Relations
		Reason: Activity rolled over to Q3
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: LPO 2512 for maintenance of vehicle was yet to be serviced
0.001	UShs	221009 Welfare and Entertainment
		Reason:
0.343	Bn Sh	s Department : 007 Faculty of Medicine
		: NSSF contributions was not paid due to delays arising out of HCM transition and procurement process for various supplies II ongoing awaiting servicing
Items		
0.252	UShs	212101 Social Security Contributions
		Reason: NSSF contributions was not paid due to delays arising out of HCM
0.029	UShs	224008 Educational Materials and Services
		Reason:
0.025	UShs	227002 Travel abroad
		Reason: Cuban Professors' contract yet to be formalised
0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.007	UShs	224011 Research Expenses
		Reason:
0.135	Bn Sh	s Department : 008 Faculty of Science
		: Due to un paid 2 months NSSF contributions due to delays arising out of HCM transition and 1 study trip was rolled over lue to inadequate release and the procurement process for education services LPO 2610 was ongoing awaiting servicing
Items		
0.084	UShs	212101 Social Security Contributions
		Reason: up paid 2 months NSSE contributions due to delays arising out of HCM transition

Reason: un paid 2 months NSSF contributions due to delays arising out of HCM transition

(i) Major unps	sent balances	
Departments	, Projects	
Sub SubProg	ramme:01 Deliv	very of Tertiary Education
Sub Program	me: 01 Educati	on,Sports and skills
0.135	Bn Sha	Department : 008 Faculty of Science
		Due to un paid 2 months NSSF contributions due to delays arising out of HCM transition and 1 study trip was rolled over ue to inadequate release and the procurement process for education services LPO 2610 was ongoing awaiting servicing
Items		
0.040	UShs	224008 Educational Materials and Services
		Reason: LPO 2610 was ongoing awaiting servicing
0.008	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process on-going
0.001	UShs	221009 Welfare and Entertainment
		Reason:
0.001	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement process on-going
0.000	Bn Sh	Department : 009 Institute of Maternal and New born Child Health
	Reason	N/A
Items		
Sub SubProg	ramme:02 Gene	eral Administration and Support Services
Sub Program	me: 01 Educati	on,Sports and skills
0.818	Bn Sha	Department : 001 Central Administration
		Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition; LPO 2590 for as and protective gears for Estates Staff was yet to be serviced and on-going procurement process for News papers and ce
Items		
0.274	UShs	212101 Social Security Contributions
		Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition
0.084	UShs	223006 Water
		Reason:
0.084	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.060	UShs	273105 Gratuity
		Reason:
0.053	UShs	221007 Books, Periodicals & Newspapers

(i) Major unps	sent balances	
Departments	, Projects	
Sub SubProg	ramme:02 Gene	eral Administration and Support Services
Sub Program	me: 01 Educati	on,Sports and skills
0.818	Bn Sh	Department : 001 Central Administration
		Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition; LPO 2590 for as and protective gears for Estates Staff was yet to be serviced and on-going procurement process for News papers and ce
Items		
		Reason: Procurement process still on-going at Evaluation stage
0.400	Bn Sh	Project : 0368 MBARARA UNIV.OF SCIENCE And TECHN.
	Reason	: 0
Items		
0.300	UShs	225201 Consultancy Services-Capital
		Reason:
0.100	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason:
0.049	Bn Sh	Project : 1650 Retooling of Mbarara University of Science and Technology
	Reason	: 0
Items		
0.049	UShs	312231 Office Equipment - Acquisition
		Reason:

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 establish	red in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	rategic alliances betw	een schools, training i	nstitutions, high calibre scientists
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1
Department:003 Faculty of Applied Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum stands	ards met by schools a	nd training institution	s
Programme Intervention: 12020102 Equip and support all lagging parequirements and minimum standards	rimary, secondary sch	100ls and higher educa	ation institutions to meet the basic
DIAD Orthout Indianton			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Open, Distance and eLearning (ODeL) mainstreamed	Indicator Measure Text	Planned 2024/25 323	Actuals By END Dec
	1	P	
Open, Distance and eLearning (ODeL) mainstreamed	Text	323	
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer	Text d in public universitie	323 s	0
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st	Text d in public universitie	323 s	0
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	Text d in public universities trategic alliances betw	323 s veen schools, training i	0 Institutions, high calibre scientists
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators	Text d in public universities trategic alliances betw Indicator Measure	323 s veen schools, training i	0 institutions, high calibre scientists Actuals By END Dec
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators No. of public universities with a Research and Innovation Fund	Text d in public universities trategic alliances betw Indicator Measure Number	323 s veen schools, training i	0 institutions, high calibre scientists Actuals By END Dec
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators No. of public universities with a Research and Innovation Fund Budget Output: 320043 Teaching and Training	Text d in public universities trategic alliances betw Indicator Measure Number	323 s veen schools, training i Planned 2024/25 1	0 institutions, high calibre scientists Actuals By END Dec 0
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators No. of public universities with a Research and Innovation Fund Budget Output: 320043 Teaching and Training PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused st	Text d in public universities trategic alliances betw Indicator Measure Number	323 s veen schools, training i Planned 2024/25 1	0 institutions, high calibre scientists Actuals By END Dec 0
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators No. of public universities with a Research and Innovation Fund Budget Output: 320043 Teaching and Training PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	Text d in public universities trategic alliances betw Indicator Measure Number I trategic alliances betw Indicator Measure Indicator Measure	323 s veen schools, training i Planned 2024/25 1 veen schools, training i	0 institutions, high calibre scientists Actuals By END Dec 0

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: 320008 Community Outreach services						
PIAP Output: 1202010204 Basic Requirements and Minimum stands	ards met by schools a	nd training institution	IS			
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 2024/25	Actuals By END Dec			
Open, Distance and eLearning (ODeL) mainstreamed	Text	425	0			
Budget Output: 320036 Research, Innovation and Technology Transfer	4	<u>u</u>				
PIAP Output: 1202030303 Research and Innovation fund established	l in public universitie	s				
Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	rategic alliances betw	veen schools, training i	institutions, high calibre scientists			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec			
No. of public universities with a Research and Innovation Fund	Number	1	0			
Budget Output: 320043 Teaching and Training	<u>1</u>	4				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	[
Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	rategic alliances betw	veen schools, training i	institutions, high calibre scientists			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec			
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0			
Ratio of STEI/STEM students to Arts students	Ratio	0.6:0.4	0.6:0.4			
Department:005 Faculty of Computing and Informatics	<u>1</u>	4				
Budget Output: 320008 Community Outreach services						
PIAP Output: 1202010204 Basic Requirements and Minimum stands	ards met by schools a	nd training institution	IS			
Programme Intervention: 12020102 Equip and support all lagging prequirements and minimum standards	rimary, secondary scl	nools and higher educa	ation institutions to meet the basic			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec			
Open, Distance and eLearning (ODeL) mainstreamed	Text	281	0			
Budget Output: 320036 Research, Innovation and Technology Transfer	4	<u>u</u>				
PIAP Output: 1202030303 Research and Innovation fund established	l in public universitie	s				
Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	rategic alliances betw	veen schools, training i	institutions, high calibre scientists			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec			
No. of public universities with a Research and Innovation Fund	Number	1	0			

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 st and industry	rategic alliances betw	een schools, training i	institutions, high calibre scientists
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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:006 Faculty of Interdisciplinary Studies	L	1	
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum standa	ards met by schools ar	nd training institution	IS
Programme Intervention: 12020102 Equip and support all lagging pr requirements and minimum standards	rimary, secondary sch	ools and higher educa	ation institutions to meet the basic
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
PIAP Output Indicators Open, Distance and eLearning (ODeL) mainstreamed	Indicator Measure	Planned 2024/25	Actuals By END Dec
	1		-
Open, Distance and eLearning (ODeL) mainstreamed	Text	55	-
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer	Text I in public universities	55 S	0
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	Text I in public universities	55 S	0
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	Text l in public universities rategic alliances betw	55 s een schools, training i	0 institutions, high calibre scientists
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators	Text l in public universities rategic alliances betw Indicator Measure	55 s een schools, training i	0 institutions, high calibre scientists Actuals By END Dec
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators No. of public universities with a Research and Innovation Fund	Text I in public universities rategic alliances betw Indicator Measure Number	55 s een schools, training i	0 institutions, high calibre scientists Actuals By END Dec
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators No. of public universities with a Research and Innovation Fund Budget Output: 320043 Teaching and Training	Text I in public universities rategic alliances betw Indicator Measure Number	55 s een schools, training i Planned 2024/25 1	0 institutions, high calibre scientists Actuals By END Dec 0
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators No. of public universities with a Research and Innovation Fund Budget Output: 320043 Teaching and Training PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI in HEI	Text I in public universities rategic alliances betw Indicator Measure Number	55 s een schools, training i Planned 2024/25 1	0 institutions, high calibre scientists Actuals By END Dec 0
Open, Distance and eLearning (ODeL) mainstreamed Budget Output: 320036 Research, Innovation and Technology Transfer PIAP Output: 1202030303 Research and Innovation fund established Programme Intervention: 12020303 Promote STEM/STEI focused st and industry PIAP Output Indicators No. of public universities with a Research and Innovation Fund Budget Output: 320043 Teaching and Training PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	Text I in public universities rategic alliances betw Indicator Measure Number rategic alliances betw Indicator Measure Indicator Measure	55 s een schools, training Planned 2024/25 1 een schools, training	0 institutions, high calibre scientists Actuals By END Dec 0 institutions, high calibre scientists

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: 1202010204 Basic Requirements and Minimum stand	ards met by schools a	nd training institution	IS
Programme Intervention: 12020102 Equip and support all lagging p requirements and minimum standards	rimary, secondary scł	nools and higher educa	ation institutions to meet the basic
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Open, Distance and eLearning (ODeL) mainstreamed	Text	450	0
Budget Output: 320036 Research, Innovation and Technology Transfer		4	
PIAP Output: 1202030303 Research and Innovation fund established	d in public universitie	s	
Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	trategic alliances betw	veen schools, training i	institutions, high calibre scientists
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training	1	4	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	[
Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	trategic alliances betw	veen schools, training i	institutions, high calibre scientists
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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:008 Faculty of Science		"L	
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum stand	ards met by schools a	nd training institution	IS
Programme Intervention: 12020102 Equip and support all lagging p requirements and minimum standards	rimary, secondary scł	nools and higher educa	ation institutions to meet the basic
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Open, Distance and eLearning (ODeL) mainstreamed	Text	310	0
Budget Output: 320036 Research, Innovation and Technology Transfer		4	
PIAP Output: 1202030303 Research and Innovation fund established	d in public universitie	s	
Programme Intervention: 12020303 Promote STEM/STEI focused st and industry	trategic alliances betw	veen schools, training i	institutions, high calibre scientists
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:008 Faculty of Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HE	[
Programme Intervention: 12020303 Promote STEM/STEI focused stand industry	trategic alliances betw	een schools, training i	nstitutions, high calibre scientists
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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		2	
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund establishe	d in public universitie	s	
Programme Intervention: 12020303 Promote STEM/STEI focused stand industry	trategic alliances betw	een schools, training i	nstitutions, high calibre scientists
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
PIAP Output Indicators No. of public universities with a Research and Innovation Fund	Indicator Measure Number	Planned 2024/25	Actuals By END Dec
		Planned 2024/25 1	-
No. of public universities with a Research and Innovation Fund		Planned 2024/25	-
No. of public universities with a Research and Innovation Fund Sub SubProgramme:02 General Administration and Support Services		Planned 2024/25 1	-
No. of public universities with a Research and Innovation Fund Sub SubProgramme:02 General Administration and Support Services Department:001 Central Administration	Number	1	0
No. of public universities with a Research and Innovation Fund Sub SubProgramme:02 General Administration and Support Services Department:001 Central Administration Budget Output: 000013 HIV/AIDS Mainstreaming	Number ards met by schools a	1 nd training institution	0 s
No. of public universities with a Research and Innovation Fund Sub SubProgramme:02 General Administration and Support Services Department:001 Central Administration Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1202010204 Basic Requirements and Minimum stand Programme Intervention: 12020102 Equip and support all lagging p requirements and minimum standards PIAP Output Indicators	Number ards met by schools a	1 nd training institution	0 s
No. of public universities with a Research and Innovation Fund Sub SubProgramme:02 General Administration and Support Services Department:001 Central Administration Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1202010204 Basic Requirements and Minimum stand Programme Intervention: 12020102 Equip and support all lagging p requirements and minimum standards	Number ards met by schools a rimary, secondary sch	1 nd training institution nools and higher educa	0 s ntion institutions to meet the basic
No. of public universities with a Research and Innovation Fund Sub SubProgramme:02 General Administration and Support Services Department:001 Central Administration Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1202010204 Basic Requirements and Minimum stand Programme Intervention: 12020102 Equip and support all lagging p requirements and minimum standards PIAP Output Indicators	Number ards met by schools a rimary, secondary sch Indicator Measure Text	1 nd training institution nools and higher educa	0 s ntion institutions to meet the basic
No. of public universities with a Research and Innovation Fund Sub SubProgramme:02 General Administration and Support Services Department:001 Central Administration Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1202010204 Basic Requirements and Minimum stand Programme Intervention: 12020102 Equip and support all lagging p requirements and minimum standards PIAP Output Indicators NCHE approved quality assurance systems established in all HEIs	Number ards met by schools a rimary, secondary sch Indicator Measure Text pel)	1 nd training institution nools and higher educa Planned 2024/25 1	0 s ation institutions to meet the basic Actuals By END Dec 1
 No. of public universities with a Research and Innovation Fund Sub SubProgramme:02 General Administration and Support Services Department:001 Central Administration Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1202010204 Basic Requirements and Minimum stand Programme Intervention: 12020102 Equip and support all lagging prequirements and minimum standards PIAP Output Indicators NCHE approved quality assurance systems established in all HEIs Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, characteristic) 	Number ards met by schools a rimary, secondary sch Indicator Measure Text pel) ards met by schools a	1 nd training institution nools and higher educa Planned 2024/25 1 nd training institution	0 s ation institutions to meet the basic Actuals By END Dec 1 s
No. of public universities with a Research and Innovation Fund Sub SubProgramme:02 General Administration and Support Services Department:001 Central Administration Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1202010204 Basic Requirements and Minimum stand Programme Intervention: 12020102 Equip and support all lagging p requirements and minimum standards PIAP Output Indicators NCHE approved quality assurance systems established in all HEIs Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, cha PIAP Output: 1202010204 Basic Requirements and Minimum stand Programme Intervention: 12020102 Equip and support all lagging p	Number ards met by schools a rimary, secondary sch Indicator Measure Text pel) ards met by schools a	1 nd training institution nools and higher educa Planned 2024/25 1 nd training institution	0 s ation institutions to meet the basic Actuals By END Dec 1 s

Programme:12 Human Capital Development								
SubProgramme:01 Education,Sports and skills								
Sub SubProgramme:02 General Administration and Support Services								
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 2024/25	Actuals By END Dec					
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1					
Project:1650 Retooling of Mbarara University of Science and Technology								
Budget Output: 000003 Facilities and Equipment Management								
PIAP Output: 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 2024/25	Actuals By END Dec					
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	14	14					
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	14	14					
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	1					

Performance highlights for the Quarter

The Budget absorption rate was 75.5%. Uutilized for: 2,939 (36.7% Females) new Students enrolled out of whom 2,605 (37.7% Females) registered including 147 postgraduates. 15 wks of lectures & 2 of exams for 5,882 (33.4% Females) students, 9 study Trips for 103 Students, 31st Graduation of 1615 Students and installation of New Vice Chancellor conducted. 1 Tracer study for BIT and BCS graduates done. 8 Programmes reviewed and submitted to NCHE for accreditation Salaries for 579 (36.8% Females) staff, Teaching allowances for 14 part time lecturers and 27 external examiners of 84 students paid.

2 Innovation teams (Mobicare and Primitivus) awarded to generate High Tech Prototypes and 4 for product development namely: LASS, SIMS, Go Pen and Smart Kuku Brooder System. 1 ARDC conference with 240 abstracts & 350 participants & 1 PhD Symposium with 80 abstracts and 150 participants held. 1 research progress monitoring training for 70 participants done. 12 multi-disciplinary internal research grants awarded for various research themes. 3 field Research studies conducted.

Living out Allowance for 607 (36.5% F and 63.5M) students and Facilitation of 5 Students with Special Needs paid.

Counseling, Gender & Special Needs, Environment activities (Commemoration of World Aids day and International day for persons with disabilities), Environment activities. Facilitation of Sports and Games coordination for East African Games done. 4 Students' Hostels cleaned and fumigated. Recreation services for 5,882 (33.4% Females) students.

2 Internal Audit Quarterly, 1 Audited Final Accounts, 1 BFP, Q1 Budget performance report, Quarterly Procurement reports prepared and submitted. IFMS recurrent costs and AIMS user fees paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. 1 Staff facilitated for MBA training, 5 staff membership subscription to ICPAU made. 1 Procurement plan prepared, approved and implemented, 03 Staff trained o

Variances and Challenges

The major variances and challenges during budget execution included the transitioning from IPPS to Human Capital Management System and harmonization which resulted into delayed harmonization of due staff salaries, delayed salary payment non-payment of PAYEE and NSSF for December 2024. Coupled with ongoing procurements of various supplies that were awaiting LPOs to be serviced. These resulted into un spent balances on wage and non wage recurrent. on the capital development, the major unspent balance was due to the on-going procurement process for consultancy for Designs of the new infrastructure development was still project ongoing, coupled with delayed approval of payment by MOFPED affected timely implementation of some planned activities

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	61.036	65.033	30.496	27.095	50.0 %	44.4 %	88.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	39.016	39.178	19.250	17.474	49.3 %	44.8 %	90.8 %
320008 Community Outreach services	0.673	0.673	0.002	0.002	0.3%	0.3%	100.0%
320036 Research, Innovation and Technology Transfer	0.797	0.797	0.622	0.614	78.0%	77.0%	98.7%
320043 Teaching and Training	37.546	37.708	18.626	16.858	49.6%	44.9%	90.5%
Sub SubProgramme:02 General Administration and Support Services	22.019	25.856	11.245	9.621	51.1 %	43.7 %	85.6 %
000001 Audit and Risk Management	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.437	0.437	0.143	0.094	32.7%	21.5%	65.7%
000004 Finance and Accounting	0.402	0.402	0.202	0.196	50.2%	48.8%	97.0%
000005 Human Resource Management	11.065	11.065	5.533	4.819	50.0%	43.6%	87.1%
000006 Planning and Budgeting services	0.105	0.165	0.045	0.020	42.9%	19.0%	44.4%
000007 Procurement and Disposal Services	0.090	0.090	0.052	0.034	57.8%	37.8%	65.4%
000010 Leadership and Management	0.521	0.772	0.260	0.233	49.9%	44.7%	89.6%
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.009	50.0%	45.0%	90.0%
320001 Academic Affairs	0.683	0.726	0.456	0.439	66.8%	64.3%	96.3%
320002 Administrative and Support Services	2.934	6.416	1.499	1.215	51.1%	41.4%	81.1%
320010 E-Learning, and innovation services	0.375	0.375	0.229	0.229	61.1%	61.1%	100.0%
320013 Estates Management	4.048	4.048	2.120	1.693	52.4%	41.8%	79.9%
320026 Library Services	0.112	0.112	0.092	0.037	82.1%	33.0%	40.2%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.187	1.187	0.585	0.583	49.3%	49.1%	99.7%
Total for the Vote	61.036	65.033	30.496	27.095	50.0 %	44.4 %	88.8 %