

VOTE: 302 Mbarara University

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 %
	Non-Wage	15.347	19.345	7.621	5.970	49.7 %	38.9 %	78.3 %
Dev.	GoU	3.559	3.559	1.658	1.209	46.6 %	34.0 %	72.9 %
	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+Ext 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 Budget Excluding Arrears		60.732	64.730	30.192	26.792	49.7 %	44.1 %	88.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.002	Bn Shs	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
Reason:		
0.001	UShs	221008 Information and Communication Technology Supplies.
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:		
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: 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	221009 Welfare and Entertainment
Reason: LPO 2640 for welfare was yet to be paid		
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(i) Major unpsent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
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		
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 Shs	Department : 005 Faculty of Computing and Informatics
Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and on-going procurement process for various supplies i.e LPO 2604 ICT supplies and LPO 2599 for stationery were yet to be serviced. some Educational 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		
0.001	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.100	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and on-going procurement process: LPO 2438 for stationery, LPO 2602 for cleaning materials, LPO 2512 for maintenance of vehicle was yet to be serviced		
Items		
0.085	UShs	212101 Social Security Contributions
Reason: NSSF contributions due to delays arising out of HCM transition		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.100	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
		Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and on-going procurement process: LPO 2438 for stationery, LPO 2602 for cleaning materials, LPO 2512 for maintenance of vehicle was yet to be serviced
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 Shs	Department : 007 Faculty of Medicine
		Reason: NSSF contributions was not paid due to delays arising out of HCM transition and procurement process for various supplies was still 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 Shs	Department : 008 Faculty of Science
		Reason: Due to un paid 2 months NSSF contributions due to delays arising out of HCM transition and 1 study trip was rolled over to Q3 due 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: un paid 2 months NSSF contributions due to delays arising out of HCM transition

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.135	Bn Shs	Department : 008 Faculty of Science
Reason: Due to un paid 2 months NSSF contributions due to delays arising out of HCM transition and 1 study trip was rolled over to Q3 due 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 Shs	Department : 009 Institute of Maternal and New born Child Health
Reason: N/A		
Items		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.818	Bn Shs	Department : 001 Central Administration
Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition; LPO 2590 for uniforms and protective gears for Estates Staff was yet to be serviced and on-going procurement process for News papers and Insurance		
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

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.818	Bn Shs	Department : 001 Central Administration
		Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition; LPO 2590 for uniforms and protective gears for Estates Staff was yet to be serviced and on-going procurement process for News papers and Insurance
Items		
		Reason: Procurement process still on-going at Evaluation stage
0.400	Bn Shs	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 Shs	Project : 1650 Retooling of Mbarara University of Science and Technology
		Reason: 0
Items		
0.049	UShs	312231 Office Equipment - Acquisition
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 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 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
Open, Distance and eLearning (ODEL) mainstreamed	Text	323	0
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 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			
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 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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Business and management Sciences			
Budget Output: 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			
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			
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 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			
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 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			
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			
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			
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 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department: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 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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Open, Distance and eLearning (ODEL) mainstreamed	Text	55	0
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 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			
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 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	0.2:0.8	0.2:0.8

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:007 Faculty of Medicine			
Budget Output: 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			
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			
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 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			
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 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			
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			
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			
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 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:008 Faculty of Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 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			
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 2024/25	Actuals By END Dec
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: 000013 HIV/AIDS Mainstreaming			
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
NCHE approved quality assurance systems established in all HEIs	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 2024/25	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
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

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Performance highlights for the Quarter

The Budget absorption rate was 75.5%. Utilized 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

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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 %