

VOTE: 302 Mbarara University

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	41.826	41.826	31.370	30.660	75.0 %	73.0 %	97.7 %
	Non-Wage	15.347	19.345	15.243	12.258	99.0 %	79.9 %	80.4 %
Dev.	GoU	3.559	3.559	3.559	2.792	100.0 %	78.4 %	78.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.732	64.730	50.172	45.710	82.6 %	75.3 %	91.1 %
Total GoU+Ext Fin (MTEF)		60.732	64.730	50.172	45.710	82.6 %	75.3 %	91.1 %
Arrears		0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
Total Budget		61.036	65.033	50.476	46.014	82.7 %	75.4 %	91.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		61.036	65.033	50.476	46.014	82.7 %	75.4 %	91.2 %
Total Vote Budget Excluding Arrears		60.732	64.730	50.172	45.710	82.6 %	75.3 %	91.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	61.036	65.033	50.475	46.014	82.7 %	75.4 %	91.2%
Sub SubProgramme:01 Delivery of Tertiary Education	39.016	39.178	28.908	27.949	74.1 %	71.6 %	96.7%
Sub SubProgramme:02 General Administration and Support Services	22.019	25.856	21.567	18.065	97.9 %	82.0 %	83.8%
Total for the Vote	61.036	65.033	50.475	46.014	82.7 %	75.4 %	91.2 %

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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		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.006	Bn Shs	Department : 002 Directorate of Research and Graduate Training
		Reason: Procurement of welfare and ICT supplies and Uniforms was still on-going at LPO level. More Staff Training activities planned for Q4
Items		
0.002	UShs	221009 Welfare and Entertainment
		Reason: Procurement was still on-going at LPO level
0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement was still on-going
0.000	UShs	221003 Staff Training
		Reason:
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurement was still on-going at LPO level
0.085	Bn Shs	Department : 003 Faculty of Applied Sciences
		Reason: Variation due to on-going procurement process for publicity materials (Laboratory signage) at LPO level and that procurement for Stationery too is on-going. The Staff training and civil maintenance activities are planned for Q4
Items		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process on-going
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement process on-going
0.001	UShs	228001 Maintenance-Buildings and Structures
		Reason: Activity planned for Q4
0.002	UShs	221001 Advertising and Public Relations
		Reason: Procurement process for publicity materials (Laboratory signage) was ongoing at LPO level
0.002	UShs	221003 Staff Training
		Reason: Activity planned for Q4
0.065	Bn Shs	Department : 004 Faculty of Business and management Sciences

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

Reason: Variation due to procurement of various materials and services: LPO 2863 for stationery, LPO 2844 for cleaning materials, LPO 2851 for repairs of civil works and LPO 2795 for repairs of the generator awaiting delivery of Services and supplies

Items

0.002	UShs	228001 Maintenance-Buildings and Structures
Reason: LPO 2851 for repairs of civil works awaiting delivery of supplies		
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: LPO 2795 for repairs of the generator awaiting delivery of Services		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO 2863 for procurement of stationery awaiting delivery of supplies		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process still on-going		
0.003	UShs	223001 Property Management Expenses
Reason: LPO 2844 for cleaning materials awaiting delivery of supplies		
0.039	Bn Shs	Department : 005 Faculty of Computing and Informatics
Reason: Variation due to LPO 2874 for ICT supplies (Toners), LPO 2891 for stationery and LPO 2870 for cleaning materials which were awaiting delivery of supplies. Other procurements for Vehicle maintenance were still on-going		

Items

0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process on-going		
0.003	UShs	223001 Property Management Expenses
Reason: LPO 2870 for cleaning materials was awaiting delivery of supplies		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO 2891 for stationery was awaiting delivery of supplies		
0.004	UShs	221008 Information and Communication Technology Supplies.
Reason: LPO 2874 for ICT supplies (Toners) was awaiting delivery of supplies		
0.001	UShs	227001 Travel inland
Reason: More activities planned for Q4		
0.045	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason: Variation due to LPO 2838 for stationery and LPO 2834 for welfare are awaiting supply by service provider and Procurement process cleaning materials and Equipment maintenance is still on-going		
Items		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO 2838 for stationery awaiting supply by service provider		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement process on-going		
0.002	UShs	221009 Welfare and Entertainment
Reason: LPO 2834 for welfare awaiting supply by service provider		
0.001	UShs	223001 Property Management Expenses
Reason: Procurement process on-going		
0.002	UShs	221001 Advertising and Public Relations
Reason: Activity planned for Q4		
0.187	Bn Shs	Department : 007 Faculty of Medicine
Reason: Variation due to LPO 2845 for cleaning materials and LPO 2887 for ICT supplies which were yet to be serviced; The travel abroad funding was meant to facilitate Professors from Cuba who are currently not around The Staff Training activities were rolled over to Q4 when Staff will be less busy		
Items		
0.013	UShs	227002 Travel abroad
Reason: Funding was meant to facilitate Professors from Cuba who are currently not around		
0.012	UShs	221008 Information and Communication Technology Supplies.
Reason: LPO 2887 for ICT supplies was yet to be serviced		
0.005	UShs	223001 Property Management Expenses
Reason: LPO 2845 for cleaning materials was yet to be serviced		
0.002	UShs	221003 Staff Training
Reason: Activity plaanned for Q4 when Staff will be less busy		
0.002	UShs	221001 Advertising and Public Relations
Reason: More activities planned for Q4		
0.128	Bn Shs	Department : 008 Faculty of Science

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason: Variation due to LPO 2802 for stationery and LPO 2806 for cleaning materials yet to be serviced; and procurement process for Civil maintenance, vehicle and Equipment repairs and maintenance still on-going		
Items		
0.014	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process on-going		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement process on-going		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason: Procurement process on-going		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO 2802 for stationery yet to be serviced		
0.003	UShs	223001 Property Management Expenses
Reason: LPO 2806 for cleaning materials yet to be serviced		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
2.267	Bn Shs	Department : 001 Central Administration
Reason: Variation due to on-going procurement of print textbooks and Advertisement at LPO level and other procurements are still on-going.. Consultancy services yet to be engaged in Q4		
Items		
0.025	UShs	226001 Insurances
Reason: Pending procurement of the Vehicle for Vice Chancellor		
0.024	UShs	221001 Advertising and Public Relations
Reason: Procurement process for advertising services at LPO level		
0.065	UShs	225101 Consultancy Services
Reason: Consultancy services yet to be engaged in Q4		
0.049	UShs	221007 Books, Periodicals & Newspapers
Reason: Variation due to on-going procurement of print text books at LPO level and other procurements are still on-going		
0.001	UShs	282101 Donations

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(i) Major unspent balances

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

Reason:

0.475	Bn Shs	Project : 0368 MBARARA UNIV.OF SCIENCE And TECHN.
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Reason: Variation due to procurement process for phase 2 renovation works of the Pathology Block still on-going. Design of Administration block and Faculty of Science block and associated EIA are yet to be completed at 70%

Items

0.227	UShs	313121 Non-Residential Buildings - Improvement
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Reason:

0.292	Bn Shs	Project : 1650 Retooling of Mbarara University of Science and Technology
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Reason: More procurements for Furniture, fittings, ICT Equipment and Networking still on-going

Items

0.113	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

0.134	UShs	312231 Office Equipment - Acquisition
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Reason:

0.045	UShs	313137 Information Communication Technology network lines - Improvement
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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 Q 3
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 Q 3
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 Q 3
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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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 Q 3
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 Q 3
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0.6:0.4	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 Q 3
Open, Distance and eLearning (ODEL) mainstreamed	Text	281	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: 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 Q 3
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department: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 Q 3
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 Q 3
No. of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:006 Faculty of Interdisciplinary Studies			
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 Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0.2:0.8	0.2:0.8
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 Q 3
Open, Distance and eLearning (ODEL) mainstreamed	Text	450	44
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 Q 3
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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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: 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 Q 3
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 Q 3
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:009 Institute of Maternal and New born Child Health			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme: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 Q 3
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 Q 3
NCHE approved quality assurance systems established in all HEIs		Text	1
			1
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 Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	1
			1
Project:1650 Retooling of Mbarara University of Science and Technology			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 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 Q 3
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

A 91.1% budget absorption rate facilitated key academic, research, outreach and administrative outputs. 2,941 students (36.7% female) enrolled, 2,643 registered (37.5% female), including 516 postgraduates (33.4% female). 6,226 students (33.4% female) attended 24 weeks of lectures and 2 weeks of exams. 12 study trips benefited 225 students, and 77 biology students undertook a 3-day field trip. The 31st Graduation celebrated 1,615 graduates and a new Vice Chancellor installed. 1 tracer study was conducted, and 8 academic programmes submitted to NCHE. Salaries were paid to 579 staff (36.8% female), and allowances to 46 part-time lecturers and 73 external examiners serving 123 students. 2 teams (Mobicare, Primitivus) developed prototypes, and 4 (LASS, SIMS, Go Pen, Smart Kuku Brooder) worked on product development. 2 innovation cafés (20 participants), 1 ARDC conference (350 participants, 240 abstracts), and 1 PhD symposium (150 participants, 80 abstracts) held. 13 internal grants, 10 micro-studies, and 8 datasets were supported. 2-week nursing practicum for 44 students in 13 schools facilitated. Living out allowances paid to 611 students; 10 students with special needs supported, and 300 reusable pads distributed. Over 70 staff/students received sign language training. Counseling and outreach included 175 VCT participants, 176 students in 7 movie nights, and 210 students reached in 3 hostel outreaches. Sports and recreation served 6,226 (34% Females) students. 400 trees were planted at Kihumuro. 14 Council/Committee, 4 Senate and 18 Contracts Committee meetings held. 483 staff appraised, 4 disciplinary cases handled. 176 Mbps internet subscribed to. 1 server, 32 wireless devices, 403,471 units of electricity, 46,234 units of water, 55,000 exam booklets, 1,800 transcripts/certificates procured. 225 fire extinguishers serviced. Construction on the FCI Block Phase 2 progressed, and 2 building designs reached 70% completion

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 as well as the planned staff recruitment and replacement of 9 staff which was still on going and 2 staff were yet to recruited and others were yet to access the payroll. During the quarter the University received a supplementary budget which was released late, therefore most of the activities and procurements to be funded under the supplementary budget were still on-going by the end of the Quarter; these included: 1 Station Wagon Vehicle for Vice Chancellor; Procurement of furniture for FCI and ICT Equipment; Teaching and learning equipment for FCI Office and home Furniture for the Vice Chancellor's Office and Home and US's Office. A couple of various other procurements of various supplies were still ongoing and some LPOs like for supply of textbooks, stationary, ICT supplies and Laboratory supplies were yet to be serviced. These resulted into unspent 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 and Phase 2 Renovation works for the Pathology Block which were still ongoing

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	61.036	65.033	50.475	46.014	82.7 %	75.4 %	91.2 %
Sub SubProgramme:01 Delivery of Tertiary Education	39.016	39.178	28.908	27.949	74.1 %	71.6 %	96.7 %
320008 Community Outreach services	0.673	0.673	0.076	0.056	11.3 %	8.3 %	73.7 %
320036 Research, Innovation and Technology Transfer	0.797	0.797	0.722	0.676	90.6 %	84.8 %	93.6 %
320043 Teaching and Training	37.546	37.708	28.110	27.218	74.9 %	72.5 %	96.8 %
Sub SubProgramme:02 General Administration and Support Services	22.019	25.856	21.567	18.065	97.9 %	82.0 %	83.8 %
000001 Audit and Risk Management	0.040	0.040	0.030	0.029	76.0 %	73.0 %	96.7 %
000003 Facilities and Equipment Management	0.437	0.437	0.437	0.145	100.0 %	33.1 %	33.2 %
000004 Finance and Accounting	0.402	0.402	0.356	0.341	88.6 %	84.8 %	95.8 %
000005 Human Resource Management	11.065	11.065	8.249	7.797	74.5 %	70.5 %	94.5 %
000006 Planning and Budgeting services	0.105	0.165	0.137	0.038	130.9 %	36.0 %	27.7 %
000007 Procurement and Disposal Services	0.090	0.090	0.071	0.054	78.8 %	60.0 %	76.1 %
000010 Leadership and Management	0.521	0.772	0.624	0.523	119.8 %	100.3 %	83.8 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.015	0.013	75.6 %	62.8 %	86.7 %
320001 Academic Affairs	0.683	0.726	0.636	0.525	93.2 %	76.9 %	82.5 %
320002 Administrative and Support Services	2.934	6.416	5.616	3.815	191.4 %	130.0 %	67.9 %
320010 E-Learning, and innovation services	0.375	0.375	0.302	0.302	80.6 %	80.6 %	100.0 %
320013 Estates Management	4.048	4.048	3.854	3.332	95.2 %	82.3 %	86.5 %
320026 Library Services	0.112	0.112	0.101	0.044	90.8 %	39.4 %	43.6 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.187	1.187	1.136	1.107	95.7 %	93.3 %	97.4 %
Total for the Vote	61.036	65.033	50.475	46.014	82.7 %	75.4 %	91.2 %

VOTE: 302 Mbarara University

Quarter 3

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	41.826	32.295	31.370	30.660	75.0 %	73.3 %	97.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.478	0.739	1.302	1.207	88.1 %	81.6 %	92.7 %
211107 Boards, Committees and Council Allowances	0.570	0.821	0.657	0.551	115.3 %	96.6 %	83.8 %
212101 Social Security Contributions	3.862	2.993	2.538	2.277	65.7 %	59.0 %	89.7 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.007	0.004	75.0 %	47.4 %	63.2 %
221001 Advertising and Public Relations	0.079	0.023	0.049	0.019	61.7 %	24.6 %	39.8 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.051	0.001	5,100.0 %	100.0 %	2.0 %
221003 Staff Training	0.052	0.014	0.045	0.031	87.7 %	60.6 %	69.2 %
221005 Official Ceremonies and State Functions	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.071	0.008	0.066	0.016	92.5 %	22.6 %	24.4 %
221008 Information and Communication Technology Supplies.	0.168	0.071	0.151	0.102	89.5 %	60.8 %	67.9 %
221009 Welfare and Entertainment	0.209	0.088	0.151	0.130	72.6 %	62.3 %	85.8 %
221011 Printing, Stationery, Photocopying and Binding	0.292	0.105	0.276	0.196	94.5 %	67.0 %	70.9 %
221012 Small Office Equipment	0.020	0.004	0.015	0.010	74.7 %	50.7 %	67.8 %
221016 Systems Recurrent costs	0.315	0.315	0.287	0.272	91.0 %	86.2 %	94.7 %
221017 Membership dues and Subscription fees.	0.074	0.002	0.061	0.044	82.3 %	59.7 %	72.5 %
221020 Litigation and related expenses	0.000	0.072	0.072	0.003	0.0 %	0.0 %	3.9 %
222001 Information and Communication Technology Services.	0.487	0.047	0.391	0.385	80.3 %	79.0 %	98.3 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	75.0 %	25.0 %	33.3 %
223001 Property Management Expenses	0.542	0.033	0.362	0.304	66.8 %	56.1 %	84.0 %
223002 Property Rates	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.183	0.183	0.137	0.098	75.0 %	53.6 %	71.5 %
223005 Electricity	0.483	0.483	0.271	0.268	56.1 %	55.5 %	99.0 %
223006 Water	0.490	0.490	0.398	0.312	81.1 %	63.6 %	78.4 %
224001 Medical Supplies and Services	0.244	0.216	0.237	0.152	97.3 %	62.6 %	64.3 %
224003 Agricultural Supplies and Services	0.013	0.013	0.008	0.007	62.3 %	54.7 %	87.9 %

VOTE: 302 Mbarara University

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.014	0.002	0.011	0.007	75.0 %	46.4 %	61.9 %
224005 Laboratory supplies and services	0.077	0.077	0.077	0.058	100.0 %	75.5 %	75.5 %
224008 Educational Materials and Services	1.714	1.328	0.838	0.690	48.9 %	40.2 %	82.4 %
224011 Research Expenses	0.797	0.797	0.722	0.676	90.6 %	84.8 %	93.6 %
225101 Consultancy Services	0.007	0.067	0.066	0.001	875.5 %	10.0 %	1.1 %
225201 Consultancy Services-Capital	0.500	0.500	0.500	0.352	100.0 %	70.4 %	70.4 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.019	0.042	0.032	0.007	168.4 %	38.6 %	22.9 %
227001 Travel inland	0.342	0.076	0.269	0.252	78.5 %	73.6 %	93.8 %
227002 Travel abroad	0.025	0.025	0.025	0.012	100.0 %	46.5 %	46.5 %
227004 Fuel, Lubricants and Oils	0.317	0.100	0.251	0.243	79.1 %	76.7 %	96.9 %
228001 Maintenance-Buildings and Structures	0.101	0.019	0.092	0.083	91.1 %	82.3 %	90.3 %
228002 Maintenance-Transport Equipment	0.236	0.056	0.164	0.125	69.5 %	52.8 %	76.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.145	0.046	0.116	0.078	80.1 %	53.7 %	67.0 %
263405 Transfers to Autonomous Government Units	0.033	3.371	3.371	2.122	10,215.2 %	6,430.0 %	62.9 %
273105 Gratuity	0.673	0.673	0.508	0.353	75.5 %	52.5 %	69.5 %
282101 Donations	0.001	0.001	0.001	0.000	75.0 %	25.0 %	33.3 %
282102 Fines and Penalties	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.004	1.004	1.002	0.996	99.8 %	99.2 %	99.4 %
312121 Non-Residential Buildings - Acquisition	2.120	2.120	2.120	2.120	100.0 %	100.0 %	100.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.183	0.183	0.183	0.049	100.0 %	26.7 %	26.7 %
312235 Furniture and Fittings - Acquisition	0.116	0.116	0.116	0.003	100.0 %	2.4 %	2.4 %
313121 Non-Residential Buildings - Improvement	0.342	0.342	0.342	0.115	100.0 %	33.6 %	33.6 %
313137 Information Communication Technology network lines - Improvement	0.088	0.088	0.088	0.043	100.0 %	48.9 %	48.9 %
352899 Other Domestic Arrears Budgeting	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	61.036	50.769	50.475	46.014	82.7 %	75.4 %	91.2 %

VOTE: 302 Mbarara University

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	61.036	65.033	50.475	46.014	82.70 %	75.39 %	91.16 %
Sub SubProgramme:01 Delivery of Tertiary Education	39.016	39.178	28.908	27.949	74.09 %	71.64 %	96.7 %
<i>Departments</i>							
001 Centre of Innovations and Technology Transfer	0.224	0.224	0.209	0.170	93.3 %	75.9 %	81.3 %
002 Directorate of Research and Graduate Training	0.602	0.602	0.509	0.503	84.6 %	83.6 %	98.8 %
003 Faculty of Applied Sciences	2.758	2.810	2.086	2.001	75.6 %	72.6 %	95.9 %
004 Faculty of Business and management Sciences	2.886	2.886	2.124	1.985	73.6 %	68.8 %	93.5 %
005 Faculty of Computing and Informatics	3.566	3.566	2.605	2.563	73.0 %	71.9 %	98.4 %
006 Faculty of Interdisciplinary Studies	2.917	2.917	2.144	2.061	73.5 %	70.7 %	96.1 %
007 Faculty of Medicine	18.926	19.011	14.031	13.820	74.1 %	73.0 %	98.5 %
008 Faculty of Science	7.114	7.139	5.175	4.824	72.7 %	67.8 %	93.2 %
009 Institute of Maternal and New born Child Health	0.024	0.024	0.024	0.022	100.0 %	91.7 %	91.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	22.019	25.856	21.567	18.065	97.94 %	82.04 %	83.8 %
<i>Departments</i>							
001 Central Administration	18.157	21.993	17.704	14.969	97.5 %	82.4 %	84.6 %
<i>Development Projects</i>							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.426	3.426	3.426	2.951	100.0 %	86.1 %	86.1 %
1650 Retooling of Mbarara University of Science and Technology	0.437	0.437	0.437	0.145	99.9 %	33.2 %	33.2 %
Total for the Vote	61.036	65.033	50.475	46.014	82.7 %	75.4 %	91.2 %

VOTE: 302 Mbarara University

Quarter 3

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

VOTE: 302 Mbarara University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 spin-off companies operationalized 1 policy developed 1 short course with 15 youths involved conducted 5 innovators trained and 5 proofs of concepts generated 3 innovation cafes supported	I board meeting was held. Launch of MUST holding company was conducted. Airtime for coordination of study activities was facilitated.		More activities yet to be conducted in Q4
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			6,835.000
	Total For Budget Output		6,835.000
	Wage Recurrent		0.000
	Non Wage Recurrent		6,835.000
	Arrears		0.000
	AIA		0.000
	Total For Department		6,835.000
	Wage Recurrent		0.000
	Non Wage Recurrent		6,835.000
	Arrears		0.000
	AIA		0.000
Department:002 Directorate of Research and Graduate Training			
Budget Output:320036 Research, Innovation and Technology Transfer			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 review meeting with beneficiaries of IRFC	I Internal Research Fund (IRFC) board meeting was held to monitor progress of Researches funded. 1 research study funded on modelling the response of the ionosphere over eastern Africa to geomagnetic storms using artificial neural networks by Rapheal Wangalwa	No major variance	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			24,628.250
Total For Budget Output			24,628.250
Wage Recurrent			0.000
Non Wage Recurrent			24,628.250
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
10 external examiners to be paid to examine 20 students. 2 DRGT board meeting, facilitated	23 external examiners were paid to examine 39 students. 1 DRGT board meeting held. Office supplies and materials (ICT supplies & Airtime, Fuel, Stationery and Cleaning materials) procured	No major variance however more External Examiners were facilitated, and procurement of welfare supplies was still on-going at LPO level	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,924.000
221007 Books, Periodicals & Newspapers			170.000
221008 Information and Communication Technology Supplies.			650.000
221009 Welfare and Entertainment			450.000
221011 Printing, Stationery, Photocopying and Binding			3,246.283
221012 Small Office Equipment			75.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		1,600.000
223001 Property Management Expenses		250.000
224008 Educational Materials and Services		29,058.101
227001 Travel inland		2,496.000
227004 Fuel, Lubricants and Oils		2,700.000
	Total For Budget Output	44,619.384
	Wage Recurrent	0.000
	Non Wage Recurrent	44,619.384
	Arrears	0.000
	AIA	0.000
	Total For Department	69,247.634
	Wage Recurrent	0.000
	Non Wage Recurrent	69,247.634
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Applied Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial training materials for students of BME, EEE, PEEM, BCE,MIE and CVE procured	Industrial training materials (2 Aluminium oxide grain(white) -2kgs, 10 Litres Lab ethanol 80%, 1 box of Test tubes, 15 pcs Beakers 500mls, 5 pieces Retort stand (complete set); 1 Tool box Medium size, 1 Mechanical Toolbox Small, 1 Hydraulic Jack 5T and 3 G10 welding rods; 5 pcs 4-way main switches, 3 rolls PVC singles 1.5mm Sq, 1 roll PVC twine cable 2.5mm SQ and 1 roll PVC twine cable 1.5mm SQ) procured	No variation

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224008 Educational Materials and Services		12,500.000	
		Total For Budget Output	12,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	12,500.000
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 field study and 2 publications, 1 Science and Technology Innovations/prototype done		1 research study on development and optimization of plastic based Epoxy resin floor paint for industrial and domestic applications facilitated and conducted	The 2 publications are yet to be realized as the study is at data collection stage
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224011 Research Expenses		10,000.000	
		Total For Budget Output	10,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	10,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
9 weeks of lectures for 817 (24.6% Females and & 75.4% Males) conducted. Salaries for 32 (31% Female) staff and part time lecturers 1134 hours allowances paid. Laboratory signage done. 1 Quality Assurance (QA) training workshop and 1 QA supervision for all 5 department held. 3 student Trips for 3 student trips for BME, EEE and CVE students conducted. Tuition for 1 staff in Civil Engineering, 1 short course training facilitated and laboratory supplies procured.	9 weeks of lectures for 829 (24.5% Females and & 75.5% Males) conducted. Salaries for 32 (31% Female) staff and 11 part time Lecturers allowances paid. 1 student Trip for 32 students of MIE, EEE and CVE to Kagera water works project in Isingiro conducted. Laboratory supplies for 3 (BME, MIE and EEE) departments procured	No major variation however utilization of some funds for part time teaching allowance is pending Appointment letters of 3-part time staff who are yet to be issued for Civil Engineering. The procurement process of Laboratory supplies for CVE department, publicity materials (Laboratory signage) was ongoing at LPO level was on-going and 1 QA committee for all 5- Department was yet to be held
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	537,109.450	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,461.000	
212101 Social Security Contributions	100,000.000	
221001 Advertising and Public Relations	1,500.000	
221007 Books, Periodicals & Newspapers	360.000	
221011 Printing, Stationery, Photocopying and Binding	540.006	
223001 Property Management Expenses	925.680	
224005 Laboratory supplies and services	14,972.000	
224008 Educational Materials and Services	11,182.000	
227001 Travel inland	1,720.000	
227004 Fuel, Lubricants and Oils	2,760.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,490.000	
Total For Budget Output	739,020.136	
Wage Recurrent	537,109.450	

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	201,910.686
	Arrears	0.000
	AIA	0.000
	Total For Department	761,520.136
	Wage Recurrent	537,109.450
	Non Wage Recurrent	224,410.686
	Arrears	0.000
	AIA	0.000

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

	No output	Variation due to non-release of funds for Industrial training materials. To be procured in Quarter 4
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

450 Industrial Training Assessment materials procured		
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Publications made	No output	2 Publications are yet to be made since the research is still on-going
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
9 weeks of lectures for 998 (54.2% Female & 45.8% Males) students conducted. 1 QA meetings held. Salaries for 28 (28.1% Female	9 weeks of lectures for 1,025 (53.8% Female & 46.2% Males) students conducted. 1 QA meetings held. Salaries for 28 (28.1% Female) Staff paid. Office and Teaching materials (stationery, welfare and ICT supplies) procured	Variation due to on-going procurement of various materials and services: LPO 2863 for procurement of stationery, LPO 2844 for cleaning materials, LPO 2851 for repairs of civil works and LPO 2795 for repairs of the Generator awaiting delivery of supplies
9 weeks of lectures for 816 (50.1 Female) students conducted. 1 QA meetings held. Salaries for 28 (28.1% Females) paid		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	686,059.778	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,671.400	

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
212101 Social Security Contributions	96,381.991		
221007 Books, Periodicals & Newspapers	297.500		
221009 Welfare and Entertainment	2,718.400		
222001 Information and Communication Technology Services.	1,080.000		
224008 Educational Materials and Services	14,115.000		
227001 Travel inland	1,290.000		
227004 Fuel, Lubricants and Oils	4,824.000		
228001 Maintenance-Buildings and Structures	1,239.000		
228002 Maintenance-Transport Equipment	300.000		
	Total For Budget Output	843,977.069	
	Wage Recurrent	686,059.778	
	Non Wage Recurrent	157,917.291	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	843,977.069	
	Wage Recurrent	686,059.778	
	Non Wage Recurrent	157,917.291	
	Arrears	0.000	
	AIA	0.000	
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			
Survey for Industrial Training done	No output	Variation due to non-release of funds for Industrial Training survey	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Research Study conducted and 1 publication made	No output		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
9 weeks of lectures for 805 (28% Females & 72% Males) students conducted. 1 Quality Assurance meeting held. Salaries for 42 (25% Female) staff paid. 1 postgraduate colloquium held	9 weeks of lectures for 832 (28% Females & 72% Males) Students conducted. 1 Quality Assurance meeting held. Salaries for 42 (25% Female) staff paid. Office Supplies and Teaching materials (ICT supplies & Airtime, Welfare, Stationery, and Fuel) procured and Machinery maintenance done	No major variation however, LPO 2874 for procurement of ICT supplies (Toners), LPO 2891 for stationery and LPO 2870 for cleaning materials were awaiting delivery of supplies. 1 postgraduate colloquium yet to be held in Q4	

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		829,466.667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,618.000
212101 Social Security Contributions		100,000.000
221008 Information and Communication Technology Supplies.		1,540.000
221009 Welfare and Entertainment		1,701.000
221011 Printing, Stationery, Photocopying and Binding		2,014.999
222001 Information and Communication Technology Services.		3,000.000
224008 Educational Materials and Services		4,859.580
227001 Travel inland		310.000
227004 Fuel, Lubricants and Oils		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		810.000
	Total For Budget Output	992,820.246
	Wage Recurrent	829,466.667
	Non Wage Recurrent	163,353.579
	Arrears	0.000
	AIA	0.000
	Total For Department	992,820.246
	Wage Recurrent	829,466.667
	Non Wage Recurrent	163,353.579
	Arrears	0.000
	AIA	0.000
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		
	No output	No variance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
No planned output		

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 publications made and 1 Research workshop conducted	No output	The 2 Publications are yet to be made as the research was still ongoing	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
9 weeks of lectures for 337 (45.1% Females & 54.9% Males) Students, 4 study trips for BSAL to Rukindo Farm and Community Twinning Project (STP) for 47 students (70.2 Females & 29.8 Males) conducted. Salaries for 30 (46.1% F) staff paid	9 weeks of lectures for 350 (44.9% Females & 55.1% Males) Students. 3 study trips conducted for 90 BSAL Students to Rukindo farm. Kyera Poultry farm in Isingiro and Aquaculture farm in Bwizibwera and community Twinning project conducted for 45 (69%F),	No major variance however LPO 2839 for ICT Supplies (Toners) LPO 2838 for stationery, and LPO 2834 for welfare are awaiting delivery of supplies by the service providers.	

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		719,892.992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,250.000
212101 Social Security Contributions		105,087.413
221007 Books, Periodicals & Newspapers		375.000
221008 Information and Communication Technology Supplies.		79.000
221009 Welfare and Entertainment		1,100.000
221012 Small Office Equipment		300.000
222001 Information and Communication Technology Services.		1,100.000
223001 Property Management Expenses		582.094
224003 Agricultural Supplies and Services		4,210.610
224008 Educational Materials and Services		14,603.700
227001 Travel inland		2,720.000
227004 Fuel, Lubricants and Oils		1,500.000
228002 Maintenance-Transport Equipment		1,420.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,475.000
	Total For Budget Output	867,695.809
	Wage Recurrent	719,892.992
	Non Wage Recurrent	147,802.817
	Arrears	0.000
	AIA	0.000
	Total For Department	867,695.809
	Wage Recurrent	719,892.992
	Non Wage Recurrent	147,802.817
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Medicine		
Budget Output:320008 Community Outreach services		

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Previsit for Nursing Practicum Training Sites and Industrial and Hospital Placement sites for PHA & PHS and COBERS done. Placement of 70 MLS & MLC Students at Nakaseero Blood Bank and Specialised Labs in Kampala, Entebbe & Tororo and MAK Vet Animal House done. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU, Gulu done	2 weeks Nursing practicum for 22 BNS IV and 22 BNC III Students in 13 Nursing training schools across the region was conducted. Pre-survey for 56 COBERS sites across the region conducted	No major financial variance. However industrial placement for 70 MLS students at Nakasero Blood Bank and specialized Labs in Kampala, Entebbe, Tororo and Makerere Vet Animal House and Physiotherapy Clinical placement for 40 students in Kasese, Fort portal and CoRSU was yet to be done
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Previsit for Nursing Practicum Training Sites and Industrial and Hospital Placement sites for PHA & PHS and COBERS done. Placement of 70 MLS & MLC Students at Nakaseero Blood Bank and Specialised Labs in Kampala, Entebbe & Tororo and MAK Vet Animal House done. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU, Gulu done		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224008 Educational Materials and Services		33,982.000
Total For Budget Output		33,982.000
Wage Recurrent		0.000
Non Wage Recurrent		33,982.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 302 Mbarara University

Quarter 3

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

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

4 Micro research seed Grants for Faculty research groups funded and 4 Publication made	5 micro research data sets to produce manuscripts for publication for faculty research groups funded including: Feasibility of a teacher led mobile phone based hearing screening program by Nakku; Potential of specific lipid parameters biomarkers for dementia by Tusubira; Pregnant women’s beliefs and attitude about health cares system by Atwiine Fortunate; Bacteriological safety of commonly consumed beverages and source of contamination by Lucas Ampaire and Esophagogastrroduodenoscopu and colonoscopy findings by Mutiibwa. 1 publication made and manuscript submitted for publication	Although there was no financial variance, the funds were spent on data sets instead of micro research
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	14,090.000
Total For Budget Output	14,090.000
Wage Recurrent	0.000
Non Wage Recurrent	14,090.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
9 wks of lectures for 1,603 (24.8% Females & 75.4% Males) Students conducted. 1 Quality Assurance meeting held. FA for 323 (17%F) GoU students & salaries for 187 (25% Female) staff paid. 15 Part-time lecturers facilitated. 45 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited	9 wks of lectures for 1,805 (26% females & 74% males) students conducted. Faculty Allowance for 322 (17%F) Gou students paid. Salaries for 187 (25% female) staff paid. 21 part time lecturers facilitated. 45 students of BNS 4 and BNC 3 visited 3 mothers per day each	No major variance however 1 Quality assurance meeting was postponed due to a busy schedule of members. LPO 2887 for ICT supplies, LPO 2836 for welfare supplies, LPO 2845 for cleaning materials, LPO 2830, 2841, 2846, 2847 & 2848 for Lab supplies were yet to be serviced
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		4,417,516.785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,781.750
212101 Social Security Contributions		524,070.665
221001 Advertising and Public Relations		210.000
221007 Books, Periodicals & Newspapers		490.000
221008 Information and Communication Technology Supplies.		1,300.000
221009 Welfare and Entertainment		3,960.000
221011 Printing, Stationery, Photocopying and Binding		13,009.924
221012 Small Office Equipment		570.000
222001 Information and Communication Technology Services.		5,050.000
224001 Medical Supplies and Services		29,060.616
224008 Educational Materials and Services		56,357.801
227001 Travel inland		7,255.000
227002 Travel abroad		11,725.200
227004 Fuel, Lubricants and Oils		9,720.252
228001 Maintenance-Buildings and Structures		1,630.000
228002 Maintenance-Transport Equipment		1,528.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,380.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,207,616.793
	Wage Recurrent	4,417,516.785
	Non Wage Recurrent	790,100.008
	Arrears	0.000
	AIA	0.000
	Total For Department	5,255,688.793
	Wage Recurrent	4,417,516.785
	Non Wage Recurrent	838,172.008
	Arrears	0.000
	AIA	0.000
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		
	Survey for 89 Schools in 19 Districts for school practice and 27 industrial training sites in 7 Districts was conducted	Variation due to unpaid for Stationery for school practice although delivered under LPO 2669. Procurement of stationery for industrial training was yet to be initiated in quarter 4
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Survey for School Practice and industrial training conducted		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		7,070.000
	Total For Budget Output	7,070.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,070.000
	Arrears	0.000

VOTE: 302 Mbarara University

Quarter 3

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

1 Research study conducted and 4 publications made	1 research study titled “Metabolite profiling of Antimalarial medicinal plants using Fourier Transform Infrared Spectroscopy (FTIR) Technique” is ongoing. 1 manuscript titled “Diversity of Biomphalaria spp. and Schistosoma parasite prevalence along a spatial-temporal gradient in the Lake Albert Region, Uganda” was submitted to PLOS and is under peer review, yet to published.	More publications yet to be made as research was still on-going
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Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
224011 Research Expenses	6,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

9 wks of lectures for for 881 (27% Females & 73 Males) students conducted. 1 QA meeting held. FA for 229 (28%F) GoU students & salaries for 59 (30.5%F) staff paid	9 weeks of lectures for 944 (27.1% females & 72.9% males) students conducted. 1 Quality Assurance meeting held. Faculty Allowance for 220 GoU Students and Salaries for 59 (30.5%F) Staff paid. Biology field study trip to 77 students for 3 days to Queen Elizebeth national park and Karinja forest conducted. Office supplies and teaching materials (Welfare supplies, Airtime, Laboratory supplies, and Fuel) procured	Some procurements of teaching materials are yet to be concluded eg procurement of lab supplies was for specific spacemen which were currently are not available on the market.
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VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	1,465,348.463		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,405.000		
212101 Social Security Contributions	120,956.939		
221009 Welfare and Entertainment	3,200.000		
222001 Information and Communication Technology Services.	630.000		
224005 Laboratory supplies and services	4,356.000		
224008 Educational Materials and Services	42,307.234		
227001 Travel inland	2,300.000		
227004 Fuel, Lubricants and Oils	1,350.000		
	Total For Budget Output	1,663,853.636	
	Wage Recurrent	1,465,348.463	
	Non Wage Recurrent	198,505.173	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,676,923.636	
	Wage Recurrent	1,465,348.463	
	Non Wage Recurrent	211,575.173	
	Arrears	0.000	
	AIA	0.000	
Department:009 Institute of Maternal and New born Child Health			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Micro research grant awarded to MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH and make 2 publications. MNCHI coordination facilitation done	No output	Major activities were carried out in the previous quarter	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

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

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

1 Internal Audit Quarterly report on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance, Accountability & Grants.prepared, approved and submitted. One training conducted/attended	1 Internal Audit Quarterly report on Academic Affairs, Human Resource Quality assurance, Accountability and Grants management. prepared, approved and submitted. One training attended by the Chief Internal Auditor. Office supplies procured (Airtime, Fuel, and welfare supplies)	Procurement of more office supplies still ongoing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		240.000
221003 Staff Training		800.000
221009 Welfare and Entertainment		541.000
222001 Information and Communication Technology Services.		984.000
227001 Travel inland		4,004.500
227004 Fuel, Lubricants and Oils		2,495.616

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	9,065.116
	Wage Recurrent	0.000
	Non Wage Recurrent	9,065.116
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Half year Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid	Half year Accounts for FY 2024/25 prepared and submitted. IFMS recurrent costs and AIMS user fees paid	No major variance however procurement of some office supplies is still on-going
Half year Accounts prepared and submitted. IFMS and other systems recurrent costs and user fees paid		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		594.000
221003 Staff Training		2,900.000
221007 Books, Periodicals & Newspapers		400.000
221008 Information and Communication Technology Supplies.		150.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		3,840.742
221016 Systems Recurrent costs		119,551.750
221017 Membership dues and Subscription fees.		1,478.000
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		7,888.000
227004 Fuel, Lubricants and Oils		3,300.000
228002 Maintenance-Transport Equipment		2,270.000
	Total For Budget Output	145,072.492
	Wage Recurrent	0.000
	Non Wage Recurrent	145,072.492
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000005 Human Resource Management

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

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

Timely payment of Salaries for 187 Staff done. One (1) Group training on performance management for 25 participants conducted. Performance appraisal for 90 Staff for the year 2023/24 coordinated. 1 disciplinary case handled	Timely payment of Salaries for 187 Staff done. Performance appraisal for 90 Staff for the year 2023/24 coordinated. 3 disciplinary cases handled	Variation due to One (1) Group training on performance management for 25 participants yet to be conducted. Consultancy services yet to engaged
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,391,964.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,284.942
212101 Social Security Contributions	365,193.374
221003 Staff Training	680.000
221009 Welfare and Entertainment	1,350.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	157.000
227001 Travel inland	2,390.000
227004 Fuel, Lubricants and Oils	1,859.978
Total For Budget Output	2,978,079.984
Wage Recurrent	2,391,964.690
Non Wage Recurrent	586,115.294
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 Ministerial Policy Statement, Q2 Budget performance report and Final draft Strategic Plan Performance report prepared, approved and submitted and new Strategic Plan preparation coordinated. 1 meeting for Internal Finance and budget Committee held. Project preparation consultation and needs assessment update , approved and submitted. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired		1 Ministerial Policy Statement, Q2 Budget performance report for FY 2024/25 and final draft Strategic Plan Performance report prepared, approved and submitted. 1 meeting for Internal Finance and budget Committee held. 1 Photocopier, 3 Desktop Computers and 2 Printers maintained and repaired	Variation due to on-going process of developing the new Strategic Plan which is at stakeholders’ consultation level, and yet to engage the consultant
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			1,779.403
221009 Welfare and Entertainment			1,401.200
222001 Information and Communication Technology Services.			1,200.000
224008 Educational Materials and Services			9,364.200
227001 Travel inland			440.000
227004 Fuel, Lubricants and Oils			1,260.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,982.400
Total For Budget Output			17,427.203
Wage Recurrent			0.000
Non Wage Recurrent			17,427.203
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
3rd Quarter Procurement plan implemented. 06 Contracts Committee meetings held. 01 office copier and 01 printer serviced		3rd Quarter Procurement plan implemented. 06 Contracts Committee meetings held. 01 office copier and 01 printer serviced. Office supplies (ICT supplies, Airtime, Welfare services, Stationery) procured	Variation due to procurement process for more Office supplies that is still ongoing

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		9,627.000
221008 Information and Communication Technology Supplies.		925.000
221009 Welfare and Entertainment		512.000
221011 Printing, Stationery, Photocopying and Binding		4,898.000
221012 Small Office Equipment		330.000
222001 Information and Communication Technology Services.		1,800.000
227001 Travel inland		2,124.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		275.000
	Total For Budget Output	20,491.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,491.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
8 Council and Council Committees and 1 Senate meetings held. 1 Policy approved	8 Council and Council Committees and 1 Senate meetings held. I policy for Economic Data Center was approved.	Variation due to the Council Induction retreat which was yet to be conducted in quarter 4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		289,873.594
	Total For Budget Output	289,873.594
	Wage Recurrent	0.000
	Non Wage Recurrent	289,873.594
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
45 Peer Educators trained in HIV/AIDs and Sexual Reproductive Health. 5 Hostel Outreaches conducted done	42 Peer educators (31% female, 69% male) underwent a 3-day training on STDs, HIV, condom use, menstrual hygiene, life skills, peer education, and team building. 1 VCT session for 68 students and staff (59% female, 41% male) was held at Kihumuro Campus in partnership with AIC, which also provided free male condoms. 3 movie nights for 75 students (52% female, 48% male) at the Gents Flat basement, and 3 focus group discussions with 92 participants (45% female, 55% male) on healthy relationships, love languages, HIV safety, and peer pressure. 3 hostel outreaches at Booma reached 120 students (48% female, 52% male) across 5 hostels, addressing HIV trends, condom use, and relationship issues	Variance due to un paid LPOs 2748 for welfare
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		3,740.000
	Total For Budget Output	3,740.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,740.000
	Arrears	0.000
	AIA	0.000
Budget Output:320001 Academic Affairs		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Examination Committee meeting; 1 Examination Irregularities Committee meeting and 1 Quality Assurance Committee meeting held. 1 Vehicle maintained and repaired. 1 University Guide with all MUST programmes, MUST website with information on programmes and their entry requirements done	1 Examination Committee meeting; 1 Examination Irregularities Committee meeting and 2 Quality Assurance Committee meetings held. 1 Vehicle maintained and repaired. 1 University Guide with all MUST programmes, MUST website with information on programmes and their entry requirements done. Office supplies (ICT supplies, Airtime, Welfare services, Fuel and Cleaning materials) procured	Variation due to on-going procurement for answer booklets and for advertising services at LPO level

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		3,220.000
221008 Information and Communication Technology Supplies.		11,543.600
221009 Welfare and Entertainment		3,000.000
222001 Information and Communication Technology Services.		2,400.000
223001 Property Management Expenses		150.000
224008 Educational Materials and Services		50,073.000
227001 Travel inland		4,800.000
227004 Fuel, Lubricants and Oils		3,300.000
228002 Maintenance-Transport Equipment		5,241.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,830.000
	Total For Budget Output	86,558.200
	Wage Recurrent	0.000
	Non Wage Recurrent	86,558.200
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200,360 units of Electricity and 16,250 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained	192,719 units of electricity and 11,077 units of water procured. Allowances for 24 short term contract staff paid. 5 management meetings held. Gratuity for DV – AA paid. 1 Photocopier and 8 vehicles maintained. Office supplies (ICT supplies, Stationery, Welfare supplies, Small Office Equipment, Stationery, Airtime, Cleaning materials, and Fuel) procured. Membership and Subscription Fees and Guards and Security Fees for the month of January paid	Variation due to Legal Costs (Arbitration Fees) yet to be paid and service of 225 Fire Extinguishers yet to be done and some procurement of office supplies yet to concluded
200,360 units of Electricity and 16,250 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained		

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,198.079	
211107 Boards, Committees and Council Allowances	1,765.000	
212103 Incapacity benefits (Employees)	2,290.000	
221003 Staff Training	2,574.300	
221007 Books, Periodicals & Newspapers	1,726.000	
221008 Information and Communication Technology Supplies.	3,000.000	
221009 Welfare and Entertainment	9,185.000	
221011 Printing, Stationery, Photocopying and Binding	5,720.075	
221012 Small Office Equipment	580.000	
221017 Membership dues and Subscription fees.	11,684.615	
221020 Litigation and related expenses	2,800.000	
222001 Information and Communication Technology Services.	5,174.000	
223001 Property Management Expenses	1,200.000	
223004 Guard and Security services	54,820.872	
223005 Electricity	94,168.998	
223006 Water	70,409.781	
224001 Medical Supplies and Services	2,929.500	
224004 Beddings, Clothing, Footwear and related Services	1,460.000	
226001 Insurances	3,119.730	
227001 Travel inland	38,211.020	
227004 Fuel, Lubricants and Oils	37,500.324	
228002 Maintenance-Transport Equipment	29,694.789	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,700.000	
263405 Transfers to Autonomous Government Units	2,108,649.300	
273105 Gratuity	69,885.530	
Total For Budget Output		2,600,446.913
Wage Recurrent		0.000
Non Wage Recurrent		2,600,446.913
Arrears		0.000
AIA		0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
3 months 176 Mbps Internet Bandwidth Subscription paid for.	3 months 176 Mbps Internet Bandwidth subscription paid for. 1, 856 Software Licenses (703 Windows operating systems, 703 Microsoft Office and 450 Kasperky Antivirus) procured	No variance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
222001 Information and Communication Technology Services.			72,914.082
Total For Budget Output			72,914.082
Wage Recurrent			0.000
Non Wage Recurrent			72,914.082
Arrears			0.000
AIA			0.000
Budget Output:320013 Estates Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 2 lifts (2 cars) in FAST building serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. 376 chairs in lecture rooms, hostel doors, at Town and Kihumuro campuses repaired. 350 bulbs, 140 sockets, 25 rolls of cables procured. Roof repaired, 300sm repaired 2000sm painted. Assorted plumbing items and fittings procured and fitted	1,4575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 1 lift (1 cars) in FAST building serviced for 3 months and 2 garbage skip at town campus. Maintenance civil supplies including 300 bulbs, 80 sockets, 10 rolls of cables procured and installed. Assorted plumbing items and fittings procured and fitted. Office supplies (Welfare supplies, Stationery, ICT supplies, cleaning materials, Fuel) procured	More procurements of office supplies on-going and some activities rolled over to Q4	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			1,996.250
221011 Printing, Stationery, Photocopying and Binding			1,379.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		75,685.219
224004 Beddings, Clothing, Footwear and related Services		2,025.000
227004 Fuel, Lubricants and Oils		3,500.000
228001 Maintenance-Buildings and Structures		16,456.952
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,830.000
	Total For Budget Output	106,872.421
	Wage Recurrent	0.000
	Non Wage Recurrent	106,872.421
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
365 Dailies and 585 print text books procured and made accessible to library users. Office supplies procured	365 Newspapers/Dailies procured and made accessible to Library users. Office supplies procured Office supplies (Welfare supplies, Fuel and Airtime) procured	Variation due to on-going procurement of print textbooks at LPO level and other procurements are still on-going
365 Dailies procured and made accessible to library users. Office supplies procured		
365 Dailies procured and made accessible to library users. Office supplies procured		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		145.000
221007 Books, Periodicals & Newspapers		3,094.000
221009 Welfare and Entertainment		1,720.000
222001 Information and Communication Technology Services.		400.000
227001 Travel inland		630.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			900.000
	Total For Budget Output		6,889.000
	Wage Recurrent		0.000
	Non Wage Recurrent		6,889.000
	Arrears		0.000
	AIA		0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Living Out Allowances for 617 (20%) GoU Students and Facilitation of 10 Students with Special Needs paid. Counselling, Gender (commemoration of International Women’s day & Special Needs, Environment activities. Facilitation of Sports and Games coordination. 4 Students hostels cleaned	Living Out Allowances for 611 (20%) GoU Students and Facilitation of 10 Students with Special Needs paid. Offered Counselling services to 19 (47% Females & 53% Males) people including Students, Staff and Community members. Commemoration of International Women’s day on March 8 where over 200 students attended physically and the Woman MP for Mbarara City was the Guest of Honour. Menstrual Hygiene sensitization at a nearby school and 300 reusable pads given out to learners. 4 Students hostels at Town and Kihumuro campuses cleaned. Special Needs – sign language training of the second cohort of over 70 students and staff conducted. Facilitation of Sports and Games coordination done. 400 selected avenue trees, ficus shade trees and nutritional fruit trees were planted around Kihumuro compound between FAST and hostels together with Guild leadership	Variation due to 3 Suppliers of cleaning materials, stationery and toners and 1 Service provider for fumigation of 2 hostels at town campus are yet to be paid	
Living Out Allowances for 609 (36%) GoU Students and Facilitation of 10 Students with Special Needs paid. Counselling, Gender (commemoration of International Women’s day & Special Needs, Environment activities. Facilitation of Sports and Games coordination. 4 Students hostels cleaned			

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950.000	
221003 Staff Training	1,230.000	
221007 Books, Periodicals & Newspapers	180.000	
221008 Information and Communication Technology Supplies.	2,310.000	
221009 Welfare and Entertainment	2,302.000	
222001 Information and Communication Technology Services.	510.000	
224008 Educational Materials and Services	12,727.000	
227001 Travel inland	476.970	
227004 Fuel, Lubricants and Oils	2,648.750	
228001 Maintenance-Buildings and Structures	2,000.000	
228002 Maintenance-Transport Equipment	360.000	
282103 Scholarships and related costs	498,161.000	
Total For Budget Output		523,855.720
Wage Recurrent		0.000
Non Wage Recurrent		523,855.720
Arrears		0.000
AIA		0.000
Total For Department		6,861,285.725
Wage Recurrent		2,391,964.690
Non Wage Recurrent		4,469,321.035
Arrears		0.000
AIA		0.000
Development Projects		
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
Budget Output:320013 Estates Management		

VOTE: 302 Mbarara University

Quarter 3

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

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

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

Part payment for completed 1 FCI Block Phase 2 works and Pathology Block renovation - Fixing new doors and laboratory taps done	Part payment for completed Phase 2 works of the FCI Block made. Consultancy services for the Design of Administration block and Faculty of Science block and associated EIA are on-going at 70%	Variation due to the procurement process for phase 2 renovation works of the Pathology Block still on-going and the Design of Administration block and Faculty of Science block and associated EIA are yet to be completed at 70%
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
225201 Consultancy Services-Capital		352,237.800
312121 Non-Residential Buildings - Acquisition		1,120,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		60,000.000
	Total For Budget Output	1,532,237.800
	GoU Development	1,532,237.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,532,237.800
	GoU Development	1,532,237.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output:000003 Facilities and Equipment Management

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1650 Retooling of Mbarara University of Science and Technology		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Upgrade and Repairs of Network Infrastructure of 1 building block (Library Block, Mbarara Town Campus and Multipurpose Lab building Kihumuro Main Campus). 1 Heavy Duty Photocopier, 1 Public Address System, 4 Routers and 1 MIFI and Assorted Furniture and Fittings	4 Laptops,6 Desktops Computers, 1 Printer and 1 Office Chair for DVC Academic Affairs procured.	More procurements for Furniture, fittings, ICT Equipment and Networking still on-going
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312231 Office Equipment - Acquisition		48,220.001
312235 Furniture and Fittings - Acquisition		2,800.000
	Total For Budget Output	51,020.001
	GoU Development	51,020.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	51,020.001
	GoU Development	51,020.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	18,919,251.849
	Wage Recurrent	11,047,358.825
	Non Wage Recurrent	6,288,635.223
	GoU Development	1,583,257.801
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
35 students and staff trained in innovation scientific writing; 2 seed grants won outside MUST. 14 PRD innovation teams trained. 2 high tech prototypes generated. 9 products developed and commercialised; 1 spin-off company registered. 1 policy documents	35 participants trained in innovation scientific writing in 2 workshops, 7 innovation teams (90 participants for 5 days) trained in PRD training and IP dissemination 5 innovators trained and 15 proofs of concepts generated. 2 Innovation teams (Mobicare and Primitivus) awarded to generate High Tech Prototypes and 4 Teams awarded seed grants for product development namely: LASS Low cost automated slide stainer to ensure accurate and precise medical diagnostics; SIMS, Go Peny Liquid balm innovation and Smart Kuku Brooder System. 2 innovation cafes conducted involving 20 participants. I board meeting was held. Launch of MUST holding company was conducted. Airtime for coordination of study activities was facilitated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
224011 Research Expenses		169,630.361
Total For Budget Output		169,630.361
Wage Recurrent		0.000
Non Wage Recurrent		169,630.361
Arrears		0.000
AIA		0.000
Total For Department		169,630.361
Wage Recurrent		0.000
Non Wage Recurrent		169,630.361
Arrears		0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Directorate of Research and Graduate Training			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Annual Research Dissemination Conference for 300 participants & 1 PhD symposium held. 15 Research Studies funded to generate (15 publications/ 15 Policy Briefs and 5 prototypes	Annual Research Dissemination conference with about 240 abstracts & 350 participants & Annual PhD Symposium with about 80 abstracts and 150 participants held. 1 training for 70 participants was held for research progress monitoring. 13 multi-disciplinary internal research grants for various research themes awarded and conducted. 2 Internal Research Fund (RFC) board meetings held to monitor progress of Researches funded		
1 Annual Research Dissemination Conference & 1 PhD symposium. 28 Research funded to generate (28 publications/ 28 Policy Briefs and 8 prototypes	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		369,425.200	
Total For Budget Output		369,425.200	
Wage Recurrent		0.000	
Non Wage Recurrent		369,425.200	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
450 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 4 DRGT Board meetings held	520 new postgraduate students admitted and of which 147 registered. 73 External Examiners were paid to examine 123 students. 4 DRGT board meetings held. Office supplies and materials (ICT supplies & Airtime, Fuel, Stationery and Cleaning materials) procured		

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

450 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 4 DRGT Board meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,750.000
221002 Workshops, Meetings and Seminars	1,000.000
221003 Staff Training	400.000
221007 Books, Periodicals & Newspapers	510.000
221008 Information and Communication Technology Supplies.	1,182.180
221009 Welfare and Entertainment	4,700.000
221011 Printing, Stationery, Photocopying and Binding	10,009.047
221012 Small Office Equipment	225.000
222001 Information and Communication Technology Services.	4,800.000
223001 Property Management Expenses	750.000
224004 Beddings, Clothing, Footwear and related Services	980.000
224008 Educational Materials and Services	85,010.752
227001 Travel inland	8,165.000
227004 Fuel, Lubricants and Oils	8,100.000
Total For Budget Output	133,581.979
Wage Recurrent	0.000
Non Wage Recurrent	133,581.979
Arrears	0.000
AIA	0.000
Total For Department	503,007.179
Wage Recurrent	0.000
Non Wage Recurrent	503,007.179
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
12 wks of Industrial Training (IT) for 439 Students (26.2% F) of BME, BCE, PEEM, EEE, CVE and MIE conducted and supervised. Survey of training sites done and IT materials for 100 students of BME, EEE, PEEM, CVE and MIE at FAST		NA	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
12 wks of Industrial Training (IT) for 439 Students (26.2% F) of BME, BCE, PEEM, EEE, CVE and MIE conducted and supervised. Survey of training sites done and IT materials for 100 students of BME, EEE, PEEM, CVE and MIE at FAST		Industrial training materials (2 Aluminium oxide grain(white) -2kgs, 10 Litres Lab ethanol 80%, 1 box of Test tubes, 15 pcs Beakers 500mls, 5 pieces Retort stand (complete set); 1 Tool box Medium size, 1 Mechanical Toolbox Small, 1 Hydraulic Jack 5T and 3 G10 welding rods; 5 pcs 4-way main switches, 3 rolls PVC singles 1.5mm Sq, 1 roll PVC twine cable 2.5mm SQ and 1 roll PVC twine cable 1.5mm SQ) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			12,500.000
Total For Budget Output			12,500.000
Wage Recurrent			0.000
Non Wage Recurrent			12,500.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 competitive Field Research studies to generate 2 publications, 1 Science and Technology Innovations/prototype done		1 field Research study titled: A biometric Attendance Tracking system with Live Remote Monitoring an Innovation by Dr. Denis Bbosa facilitated and on-going to generate one (1) innovation and 1 research study on development and optimization of plastic based Epoxy resin floor paint for industrial and domestic applications facilitated and conducted	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
224011 Research Expenses	32,000.000
Total For Budget Output	32,000.000
Wage Recurrent	0.000
Non Wage Recurrent	32,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

227 (28.6% Female) new students enrolled and registered. 30 weeks of lectures & 4 of exams for 774 (30.5% F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 217 (26.3% Females) students conducted. Salaries for 32 (31% Female) staff	298 (25.3% Females) new students enrolled and oriented, out of whom 271 (25.1% Females) students registered. 24 weeks of lectures for 829 (24.5% Females and & 75.5% Males) students and Graduation for 201 students (25.6% F) held Salaries for 32 staff (31%F) and allowances for 22 part time lecturers for lecturing courses in CVE, EEE and PEM departments paid. 1 Geology field trip for 35 students to south-western Uganda conducted. OGATAU membership for the PEEM Department, UIPE membership and subscription for 2 Staff as fully registered Engineers paid. 1 Faculty board meeting held. Office supplies and teaching materials (airtime for 40 staff, office stationery, welfare materials, 120 copies of newspapers and Laboratory supplies for CVE, MIE, BME, PEEM, and EEE departments) procured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,611,527.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,101.000
212101 Social Security Contributions	114,996.662
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	2,200.000
221007 Books, Periodicals & Newspapers	1,080.000
221008 Information and Communication Technology Supplies.	3,585.420

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			4,555.215
221011 Printing, Stationery, Photocopying and Binding			5,802.080
221017 Membership dues and Subscription fees.			1,797.275
222001 Information and Communication Technology Services.			2,430.000
223001 Property Management Expenses			4,378.268
224005 Laboratory supplies and services			39,725.200
224008 Educational Materials and Services			29,475.000
227001 Travel inland			8,802.000
227004 Fuel, Lubricants and Oils			8,280.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,040.000
	Total For Budget Output		1,956,276.114
	Wage Recurrent		1,611,527.994
	Non Wage Recurrent		344,748.120
	Arrears		0.000
	AIA		0.000
	Total For Department		2,000,776.114
	Wage Recurrent		1,611,527.994
	Non Wage Recurrent		389,248.120
	Arrears		0.000
	AIA		0.000
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			
10 weeks Industrial Training for 425 Students of Bachelor of Science in Accounting and Finance (BSAF) & Bachelor of Business Administration (BBA) programmes conducted.		No output	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

10 weeks Industrial Training for 425 Students of Bachelor of Science in Accounting and Finance (BSAF) & Bachelor of Business Administration (BBA) programmes conducted.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 Research studies conducted and 2 publications made.	4 Research Studies carried out on: Exogenous and endogenous growth theories and Uganda’s growth determinants by Alex Twinomuhwezi; Determinants of Electricity supply and Efficiency in Uganda’s Energy Sector by Ruth Nyiramahoro; Design thinking methodologies and Entrepreneurial orientation and Organizational cultural and performance of SMEs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	20,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

387 (48%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 427 (52.5% Females) students & 2 QA meetings held. Salaries for 28 (28.1% Female	560 (56.1%Female) new students enrolled out of whom 526 (56.8% Females) registered. 24 weeks of lectures & 2 of exams for 1,025 (53.8% Female & 46.2% Males) Students and Field trip for 21 (Field trip for 21 (42.9% Females and 57.1% Males) Students of BBA, BSAF and ECON conducted to URA Customs Boarder point - Mutukula Rakai, Insurance Training College; Uganda Institute of Banking and Financial Services – Kampala conducted. 1 QA meeting held. Graduation for 414 (52.5% Females) students held. Salaries for 28 (28.1% Female & 71.9% Males) paid and 01 Economic Forum stakeholders Consultation meeting for 60 stakeholders (60% Females & 40% Males) held
387 (48%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 427 (52.5% Females) students & 2 QA meetings held. Salaries for 28 (28.1% Female	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,626,767.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,837.000
212101 Social Security Contributions	111,378.653
221001 Advertising and Public Relations	2,920.000
221007 Books, Periodicals & Newspapers	892.500
221008 Information and Communication Technology Supplies.	6,299.540
221009 Welfare and Entertainment	6,490.400
221011 Printing, Stationery, Photocopying and Binding	6,786.935
222001 Information and Communication Technology Services.	3,240.000
223001 Property Management Expenses	3,076.850
224008 Educational Materials and Services	52,242.000
227001 Travel inland	5,680.000
227004 Fuel, Lubricants and Oils	12,472.000
228001 Maintenance-Buildings and Structures	1,239.000
228002 Maintenance-Transport Equipment	400.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,364.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	1,965,086.582
		Wage Recurrent	1,626,767.704
		Non Wage Recurrent	338,318.878
		Arrears	0.000
		AIA	0.000
		Total For Department	1,985,086.582
		Wage Recurrent	1,626,767.704
		Non Wage Recurrent	358,318.878
		Arrears	0.000
		AIA	0.000
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			
8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done		Conducted secondary School visitation in 5 schools in south-western region	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
224008 Educational Materials and Services		2,180.000	
		Total For Budget Output	2,180.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,180.000
		Arrears	0.000
		AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 Research Studies conducted and 2 publications made.	1 research study conducted on “An Empirical study Of Code Smells In Eclipse Framework Interfaces.” PI: David Bamutura under final review in the IJSECS and 1 publication made 4 publications were made for studies on post pandemic adoption of elearning, the future of elearning, code smells in eclipse framework interfaces and diagnosis and classification of Tuberculosis chest X-ray images of children less than 15 years.
2 Research Studies conducted and 2 publications made.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	10,714.000
Total For Budget Output	10,714.000
Wage Recurrent	0.000
Non Wage Recurrent	10,714.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

235 (24%Female) new students enrolled. 30 weeks of lectures & 4 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students & 2 Quality Assurance meetings held. Salaries for 42 (25% Female) staff paid.	NA
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VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
235 (24%Female) new students enrolled. 30 weeks of lectures & 4 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students & 2 Quality Assurance meetings held. Salaries for 42 (25% Female) staff paid.		422 (28.7% female) were enrolled and 366 (29.5% Females) registered. 24 weeks of lectures and 2 weeks of exams for 832 (28% Females & 72% Males) Students conducted. Graduation for 217 (30.8%) students held. 2 Quality Assurance meetings were held. Salaries for 42 (25% Females & 75% Males) staff paid. Teaching materials (Assorted office stationery, cleaning materials, Welfare, ICT supplies Airtime for staff, Fuel, 4 Toners & 1 External data backup) procured and Machinery maintenance done. Tracer study for BIT and BCS graduates and Curriculum review for BIT and BCS conducted. Repairs to vehicle UAR 104Y done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,212,956.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			102,354.300
212101 Social Security Contributions			170,995.327
221001 Advertising and Public Relations			2,000.000
221008 Information and Communication Technology Supplies.			4,034.001
221009 Welfare and Entertainment			5,605.000
221011 Printing, Stationery, Photocopying and Binding			4,253.412
222001 Information and Communication Technology Services.			7,000.000
223001 Property Management Expenses			2,547.030
224008 Educational Materials and Services			14,529.580
227001 Travel inland			2,530.000
227004 Fuel, Lubricants and Oils			7,500.000
228002 Maintenance-Transport Equipment			5,564.000
228003 Maintenance-Machinery & Equipment Other than Transport			8,260.000
Total For Budget Output			2,550,129.170
Wage Recurrent			2,212,956.520
Non Wage Recurrent			337,172.650
Arrears			0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	2,563,023.170
	Wage Recurrent	2,212,956.520
	Non Wage Recurrent	350,066.650
	Arrears	0.000
	AIA	0.000

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

8 weeks Internship for 55 students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and survey conducted	No output
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

8 weeks Internship for 55 students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and survey conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 3

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

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

2 Research studies conducted and 2 publications made and 1 Research workshop conducted.	2 Research Studies funded and ongoing on: Twelve Years Later after Displacement: A look at the Social Economic Impact of Project affected Persons in Kabale Industrial Park in the Albertine Grabine, Mid-Western Uganda by Tom Ogwang and Improving access to age-appropriate health information and services for adolescents in Mbarara district in South-western Uganda by Dr. Elizabeth Kemigisha
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	10,770.000
Total For Budget Output	10,770.000
Wage Recurrent	0.000
Non Wage Recurrent	10,770.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

105 (51.3%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 269 (53.6% Female) students, 1 study Trip for BSAL conducted. Graduation for 100 (47% Females) students conducted. Salaries for 31 (46.1% Female) staff paid.	187 (48.1% Females) new students enrolled and 168 (49.8% Females) registered. 24 weeks of lectures and 2 of Exams for 350 (44.9% Females & 55.1% Males) Students, 03 part-time lecturers facilitated. 1 Faculty Examiners Board held Graduation for 88 (51% F) students was conducted - Field supervision by staff, safari day and fuel. STP review meeting by supervisors held and Salaries for 30 (46.1% F) staff paid. 7 study trips for 90 BSAL Students for Students to Rukindo farm. Kyera Poultry farm in Isingiro and Aquaculture farm in Bwizibwera and Community Twinning Project (STP) for 47 students (70.2 Females & 29.8 Makes) conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,827,576.730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,207.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		122,921.822
221007 Books, Periodicals & Newspapers		1,125.000
221008 Information and Communication Technology Supplies.		5,299.841
221009 Welfare and Entertainment		2,550.000
221012 Small Office Equipment		725.000
222001 Information and Communication Technology Services.		3,300.000
223001 Property Management Expenses		632.094
224003 Agricultural Supplies and Services		7,257.610
224008 Educational Materials and Services		30,564.700
227001 Travel inland		5,902.000
227004 Fuel, Lubricants and Oils		4,500.000
228002 Maintenance-Transport Equipment		2,497.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,475.000
	Total For Budget Output	2,050,533.797
	Wage Recurrent	1,827,576.730
	Non Wage Recurrent	222,957.067
	Arrears	0.000
	AIA	0.000
	Total For Department	2,061,303.797
	Wage Recurrent	1,827,576.730
	Non Wage Recurrent	233,727.067
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Medicine		
Budget Output:320008 Community Outreach services		

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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

5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU, G	2 weeks Nursing practicum for 22 BNS IV and 22 BNC III Students in 13 Nursing training schools across the region was conducted. Pre-survey for 56 COBERS sites across the region conducted
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU, G	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	33,982.000
Total For Budget Output	33,982.000
Wage Recurrent	0.000
Non Wage Recurrent	33,982.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

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

4 Micro research seed Grants for Faculty research groups funded and 4 Publications done.	8 micro research grants for faculty research groups funded including: rehabilitative burden of stroke by Nuwahereza Amon; Association between obesity and lw AST by Simon Peter; Appropriateness of specimen containers and completeness of lab request forms by Mitala; Feasibility of a teacher led mobile phone based hearing screening program by Nakku; Potential of specific lipid parameters biomarkers for dementia by Tusubira; Pregnant women’s beliefs and attitude about health cares system by Atwiine Fortunate; Bacteriological safety of commonly consumed beverages and source of contamination by Lucas Ampaire and Esophagogastroduodenoscopu and colonoscopy findings by Mutiibwa. 1 publication made and manuscript submitted for publication
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
224011 Research Expenses	29,090.000
Total For Budget Output	29,090.000
Wage Recurrent	0.000
Non Wage Recurrent	29,090.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

495 (38%F) new students enrolled & registered. 30 wks of lectures & 4 of exams for 1,607 (36%F) students, Graduation for 405 (31.4% F) students & 2 QA meetings conducted. FA for 315 (28%F) GoU students & salaries for 185 (25% Female) staff paid. 1 study T	658 (38%F) new students enrolled & 558 (28.3% Females) registered. 24 weeks of lectures and 3 of exams for 1,805 (26% females & 74% males) Students. Graduation for 555 students (31%F). Faculty Allowance for 322 (17%F) Gou students and Salaries for 187 (25% females) Staff paid. 1 QA meeting held. Teaching materials (Laboratory supplies, stationery, ICT supplies, and Fuel) procured. 21 part time lecturers facilitated. 45 students of BNS 4 and BNC 3 visited 3 mothers per day each
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VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	12,279,276.189	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,096.750	
212101 Social Security Contributions	916,394.206	
221001 Advertising and Public Relations	1,450.000	
221007 Books, Periodicals & Newspapers	1,470.000	
221008 Information and Communication Technology Supplies.	16,940.001	
221009 Welfare and Entertainment	11,530.000	
221011 Printing, Stationery, Photocopying and Binding	28,342.925	
221012 Small Office Equipment	930.000	
222001 Information and Communication Technology Services.	12,810.000	
223001 Property Management Expenses	3,726.204	
224001 Medical Supplies and Services	136,014.231	
224008 Educational Materials and Services	110,128.321	
227001 Travel inland	23,221.179	
227002 Travel abroad	11,725.200	
227004 Fuel, Lubricants and Oils	29,140.504	
228001 Maintenance-Buildings and Structures	2,810.000	
228002 Maintenance-Transport Equipment	10,439.500	
228003 Maintenance-Machinery & Equipment Other than Transport	6,971.000	
Total For Budget Output		13,757,416.210
Wage Recurrent		12,279,276.189
Non Wage Recurrent		1,478,140.021
Arrears		0.000
AIA		0.000
Total For Department		13,820,488.210
Wage Recurrent		12,279,276.189
Non Wage Recurrent		1,541,212.021
Arrears		0.000
AIA		0.000
Department:008 Faculty of Science		

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Survey for 10 weeks of School Practice for 250 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 60 students conducted	Survey for 89 Schools in 19 Districts for school practice and 27 industrial training sites in 7 Districts was conducted
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

Survey for 10 weeks of School Practice for 250 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 60 students conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	7,070.000
Total For Budget Output	7,070.000
Wage Recurrent	0.000
Non Wage Recurrent	7,070.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 Research studies conducted and 4 publications made.	2 Research studies conducted: “Metabolite profiling of Antimalarial medicinal plants using Fourier Transform Infrared Spectroscopy (FTIR) Technique” is ongoing. 1 manuscript titled “Diversity of Biomphalaria spp. and Schistosoma parasite prevalence along a spatial-temporal gradient in the Lake Albert Region, Uganda” was submitted to PLOS and is under peer review, yet to published
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	12,000.000
Total For Budget Output	12,000.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

211(23%F) new students enrolled. 33 wks of lectures & 6 of exams for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students & 2 QA meetings held. FA for 265(28%F) GoU students & salaries for 59(30.5%F) staff	661 (33.6% Females) new students enrolled out of whom 567 (34% Females) registered. 24 weeks of lectures and 2 weeks of exams for 944 (27.1% females & 72.9% males) Students. Graduated 123 (15.4% Females and 84.6% Males) students. 2 Quality Assurance meetings held. Faculty Allowance for 220 GoU Students and Salaries for 59 (30.5% Females & 69.5 Males) staff paid. Biology field study trip to 77 students for 3 days to Queen Elizebeth national park and Karinju forest conducted. Assorted Teaching and office materials (Stationery, ICT Supplies, Fuel, Welfare supplies, Airtime, Laboratory supplies and Cleaning materials) procured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	4,302,241.878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,326.850
212101 Social Security Contributions	314,654.838
221003 Staff Training	2,315.292
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	2,798.360
221009 Welfare and Entertainment	12,520.000
221011 Printing, Stationery, Photocopying and Binding	4,998.264
221012 Small Office Equipment	900.000
222001 Information and Communication Technology Services.	1,890.000
223001 Property Management Expenses	2,500.000
224005 Laboratory supplies and services	18,381.000
224008 Educational Materials and Services	69,836.410
227001 Travel inland	6,874.000
227004 Fuel, Lubricants and Oils	4,050.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
228001 Maintenance-Buildings and Structures	720.000
228002 Maintenance-Transport Equipment	6,239.480
228003 Maintenance-Machinery & Equipment Other than Transport	2,250.000
Total For Budget Output	4,804,996.372
Wage Recurrent	4,302,241.878
Non Wage Recurrent	502,754.494
Arrears	0.000
AIA	0.000
Total For Department	4,824,066.372
Wage Recurrent	4,302,241.878
Non Wage Recurrent	521,824.494
Arrears	0.000
AIA	0.000

Department:009 Institute of Maternal and New born Child Health

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 Micro research grants awarded to 2 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH and make 2 publications	1 Research study on Association between HIV serostatus and adverse perinatal outcomes among mothers delivering at MRRH. By Dr. Kanyesigye
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	22,117.600
Total For Budget Output	22,117.600
Wage Recurrent	0.000
Non Wage Recurrent	22,117.600
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	22,117.600
		Wage Recurrent	0.000
		Non Wage Recurrent	22,117.600
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Central Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 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			
4 Internal Audit Reports on Non-Tax Revenue, Procurements, Academic Affairs Human Resource, Quality Assurance, Accountability & Grants prepared, approved and submitted. 2 staff subscription to ICPAU paid. One training conducted/ attended		3 Internal Audit Quarterly reports on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance and Accountability & Grants management prepared, approved and submitted. 1 staff subscription to ICPAU made and 1 training attended by the Chief Internal Auditor. . Office supplies (airtime, welfare supplies and Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			720.000
221003 Staff Training			800.000
221008 Information and Communication Technology Supplies.			550.000
221009 Welfare and Entertainment			1,623.000
221011 Printing, Stationery, Photocopying and Binding			630.185
221017 Membership dues and Subscription fees.			800.000
222001 Information and Communication Technology Services.			2,952.000
223001 Property Management Expenses			357.100
227001 Travel inland			12,616.750
227004 Fuel, Lubricants and Oils			8,086.848
Total For Budget Output			29,135.883

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	29,135.883
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

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

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

1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. Systems User Fees for 5,180 (36.5F) Students paid	1 Audited Final Accounts for FY 2023/24 and Half year Accounts for FY 2024/25 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. Office supplies (Toners, Stationery, airtime, and Fuel) procured.
1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. AIMS User Fees for 5,180 (36.5F) Students paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,793.300
221003 Staff Training	6,200.000
221007 Books, Periodicals & Newspapers	400.000
221008 Information and Communication Technology Supplies.	3,749.999
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	3,899.742
221012 Small Office Equipment	840.000
221016 Systems Recurrent costs	271,572.590
221017 Membership dues and Subscription fees.	1,478.000
222001 Information and Communication Technology Services.	4,500.000
227001 Travel inland	23,245.000
227004 Fuel, Lubricants and Oils	9,900.000
228002 Maintenance-Transport Equipment	8,020.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,646.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	340,844.631
		Wage Recurrent	0.000
		Non Wage Recurrent	340,844.631
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Timely payment of Salaries for 187 Staff done. 3 Group Training for 100 Staff conducted. Performance appraisal for 601 Staff for the year 2023/24 coordinated. 3 disciplinary cases handled		Timely payment of Salaries for 187 Staff done. One (1) group training for 44 participants on Migration and Harmonization of position nomenclature was conducted. Performance appraisal for 573 Staff for the year 2023/24 coordinated. 4 disciplinary cases handled. (ICT supplies, stationery, welfare items and Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			6,799,960.815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			446,140.942
212101 Social Security Contributions			525,556.390
221003 Staff Training			2,200.000
221008 Information and Communication Technology Supplies.			1,100.000
221009 Welfare and Entertainment			4,050.000
221011 Printing, Stationery, Photocopying and Binding			528.914
222001 Information and Communication Technology Services.			3,600.000
223001 Property Management Expenses			235.604
227001 Travel inland			7,714.000
227004 Fuel, Lubricants and Oils			5,579.934
Total For Budget Output			7,796,666.599
Wage Recurrent			6,799,960.815
Non Wage Recurrent			996,705.784
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

1 Budget Framework Paper and 1 Ministerial Policy Statement, 4 Quarterly Budget performance reports, Year 4 Strategic Plan Assessment reports, 1 Project prepared. Strategic plan prepared, approved and submitted. 1 Photocopier 3 Computers maintained	1 Budget Framework paper, 1 Ministerial Policy Statement, Quarter 1 and 2 Budget performance reports for FY 2024/25, and final draft Strategic Plan Performance report prepared, approved and submitted. Retooling Project Profile (Institutional Development of Mbarara University) prepared and submitted to Development Committee of MoFPED. 1 stakeholder consultative workshop for 38 participants on Budget and Strategic plan conducted and 5 meetings for Internal Finance and Budget Committee held. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,779.403
221009 Welfare and Entertainment	3,601.200
221011 Printing, Stationery, Photocopying and Binding	1,012.135
221012 Small Office Equipment	560.790
222001 Information and Communication Technology Services.	3,600.000
224008 Educational Materials and Services	16,177.200
227001 Travel inland	5,330.000
227004 Fuel, Lubricants and Oils	3,780.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,982.400
Total For Budget Output	37,823.128
Wage Recurrent	0.000
Non Wage Recurrent	37,823.128
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 Procurement Plan prepared and approved. Approved procurement plan implemented. 8 Contract Committee meetings held		01 Procurement plan prepared, approved and implemented. 03 Staff members trained on e-GP and 4 staff members trained on CPD. 01 office Photocopier and 01 printer serviced. Quarterly Procurement reports prepared and submitted. 18 Contracts Committee meetings held.. Office supplies (ICT supplies, Airtime, Welfare services, Stationery and Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		23,140.200	
221003 Staff Training		4,600.000	
221008 Information and Communication Technology Supplies.		6,074.999	
221009 Welfare and Entertainment		1,566.000	
221011 Printing, Stationery, Photocopying and Binding		6,622.948	
221012 Small Office Equipment		330.000	
222001 Information and Communication Technology Services.		3,600.000	
223001 Property Management Expenses		316.830	
227001 Travel inland		3,532.000	
227004 Fuel, Lubricants and Oils		3,414.500	
228003 Maintenance-Machinery & Equipment Other than Transport		1,125.000	
Total For Budget Output		54,322.477	
Wage Recurrent		0.000	
Non Wage Recurrent		54,322.477	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
32 Council and Council Committees, 5 Senate meetings held. 4 Policies approved		22 Council and Council Committees, 5 Senate meetings held. Amendment of the Human Resource Manual done and I policy for Economic Data Center was approved done	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		522,502.011	
Total For Budget Output		522,502.011	
Wage Recurrent		0.000	
Non Wage Recurrent		522,502.011	
Arrears		0.000	
AIA		0.000	
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			
45 Peer Educators trained in HIV/AIDs and Sexual Reproductive Health. 10 Hostel Outreaches conducted. World AIDs Day commemorated with themed digital flyers, AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 50 Students and Staff done		6-day training for 49 peer educators (31% female, 69% male) on STDs, HIV, condom use, menstrual hygiene, life skills, peer education, and team building. The AIDS Candlelight Memorial and World AIDS Day commemorated with 37 participants (38% female) under the theme “Take the rights path – my health, my right,” with 25 themed T-shirts, 1 teardrop banner, and 4 online recordings by EYIT TV. 7 movie nights engaged 176 students (32% female, 68% male). 7 focus group discussions of 156 participants (44.5% female, 55.5% male) on topics like healthy relationships, love languages, HIV safety, stigma, and peer pressure. 3 hostel outreaches at Booma, Kitobero, and Nyamitanga Secondary reached 210 students (45% female, 55% male) in 5 Hostels, on HIV-related stigma, current trends, relationships, and condom use and distribution condoms. 2 voluntary counselling and testing for 175 students and staff (47.5% female, 52.5% male) were conducted at Kihumuro and Town campuses in partnership with AIC, which	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		12,874.005	
Total For Budget Output		12,874.005	
Wage Recurrent		0.000	
Non Wage Recurrent		12,874.005	
Arrears		0.000	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000

Budget Output:320001 Academic Affairs

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

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

1,903 (36% F) new students enrolled & registered, 10 Academic programmes reviewed & accredited. 104,500 Exam Answer booklets, 4,000 Transcripts and Certificate papers, procured & utilised. Graduation for 1,500 (36% F) students conducted. 2 QA Meetings h	2,941 (36.7% Females) new Students enrolled out of whom 2,643 (37.5% Females) registered. Accreditation of 8 Programmes done philosophy (Direct and completion), MPH, pharmacognosy, BBA, BSAF, MBA, MSc.IS. 31st Graduation of 1615 Students and installation of New Vice Chancellor conducted. Mid Semester one and end of Semester I Examinations coordinated. 2 Heavy duty Printers and 1 Vehicle maintained and repaired. 3 Quality Assurance Committee meetings, 1 admission meeting, 2 Examination Committee meetings; 2 Irregularities meetings held. 55,000 examination Booklets and 1,800 transcripts and 1,800 certificates papers procured. 2 Heavy duty Printers and 1 Vehicle maintained and repaired. 1 University Guide with all MUST programmes, MUST website with information on programmes and their entry requirements done. Office supplies (ICT supplies, Airtime, Welfare services, Fuel and Cleaning materials) procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,428.600
221001 Advertising and Public Relations	7,320.000
221003 Staff Training	2,530.000
221005 Official Ceremonies and State Functions	139,195.000
221008 Information and Communication Technology Supplies.	30,856.400
221009 Welfare and Entertainment	15,500.000
221011 Printing, Stationery, Photocopying and Binding	99,616.958
221012 Small Office Equipment	290.000
222001 Information and Communication Technology Services.	4,800.000
223001 Property Management Expenses	910.096
224008 Educational Materials and Services	169,581.571
227001 Travel inland	15,890.000
227004 Fuel, Lubricants and Oils	9,900.000
228002 Maintenance-Transport Equipment	10,348.100

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		10,175.000	
Total For Budget Output		525,341.725	
Wage Recurrent		0.000	
Non Wage Recurrent		525,341.725	
Arrears		0.000	
AIA		0.000	
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
620,956.5 electricity units & 82,000 of water, Allowances for 24 short-term contract staff & Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintain		403.471 units of electricity and 46,234 units of water procured. Allowances for 24 short term contract staff paid. 13 management meetings held. Gratuity for AR, VC, DV – F & A, DV - AA and CHRO paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for Subscription for Association of Commonwealth universities (ACU) and Inter University Council for East Africa (ICEA) done. Office supplies (ICT supplies, Stationery, Welfare supplies, Small Office Equipment, Stationery, Airtime, Cleaning materials, and Fuel) procured. Guards and Security Fees paid	
801,438.4 kWh electricity units; 65,000 units of water; 24 short-term contract staff allowances; Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Dir DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintained		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,209.967	
211107 Boards, Committees and Council Allowances		4,992.100	
212103 Incapacity benefits (Employees)		4,490.000	
221001 Advertising and Public Relations		4,190.000	
221003 Staff Training		6,798.800	
221007 Books, Periodicals & Newspapers		5,132.000	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	10,770.001	
221009 Welfare and Entertainment	36,308.000	
221011 Printing, Stationery, Photocopying and Binding	12,578.051	
221012 Small Office Equipment	4,965.000	
221017 Membership dues and Subscription fees.	21,590.420	
221020 Litigation and related expenses	2,800.000	
222001 Information and Communication Technology Services.	15,369.010	
222002 Postage and Courier	300.000	
223001 Property Management Expenses	3,343.382	
223003 Rent-Produced Assets-to private entities	26,400.000	
223004 Guard and Security services	97,915.514	
223005 Electricity	268,168.998	
223006 Water	311,664.177	
224001 Medical Supplies and Services	14,179.500	
224004 Beddings, Clothing, Footwear and related Services	3,415.000	
225101 Consultancy Services	750.000	
226001 Insurances	7,329.730	
227001 Travel inland	113,032.768	
227004 Fuel, Lubricants and Oils	112,608.986	
228002 Maintenance-Transport Equipment	77,461.062	
228003 Maintenance-Machinery & Equipment Other than Transport	16,072.800	
263405 Transfers to Autonomous Government Units	2,121,899.300	
273105 Gratuity	353,416.591	
282101 Donations	250.000	
Total For Budget Output		3,815,401.157
Wage Recurrent		0.000
Non Wage Recurrent		3,815,401.157
Arrears		0.000
AIA		0.000

Budget Output:320010 E-Learning, and innovation services

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1, 856 Software Licenses (703 Windows operating systems, 703 Microsoft Office and 450 Kasperky Antivirus) procured; 176 Mbps monthly Internet subscription and Annual University website hosting paid for.		Annual University Website Hosting and 9 months 176 Mbps Internet Bandwidth Subscription paid for. 1, 856 Software Licenses (703 Windows operating systems, 703 Microsoft Office and 450 Kasperky Antivirus) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			302,085.000
Total For Budget Output			302,085.000
Wage Recurrent			0.000
Non Wage Recurrent			302,085.000
Arrears			0.000
AIA			0.000
Budget Output:320013 Estates Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 12 months. 2 lifts (2 cars) in FAST building serviced for 12 months and 752 chairs in lecture rooms, hostel doors, at Town and Kih		14,575 sqm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 6 months. 2 Lifts (2 cars) in FAST building serviced for 6 months and 1 Lift serviced for 3 months and 2 garbage skips at town campus maintained. Maintenance civil supplies including 300 bulbs, 80 sockets, 10 rolls of cables procured and installed. Assorted plumbing items and fittings procured and fitted. Office supplies (Welfare supplies, Stationery, ICT supplies, cleaning materials, Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			2,800.000
221009 Welfare and Entertainment			3,746.250
221011 Printing, Stationery, Photocopying and Binding			4,371.400

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			6,000.000
223001 Property Management Expenses			258,330.453
224004 Beddings, Clothing, Footwear and related Services			2,280.000
227001 Travel inland			4,054.000
227004 Fuel, Lubricants and Oils			5,250.000
228001 Maintenance-Buildings and Structures			72,970.432
228003 Maintenance-Machinery & Equipment Other than Transport			21,165.000
	Total For Budget Output		380,967.535
	Wage Recurrent		0.000
	Non Wage Recurrent		380,967.535
	Arrears		0.000
	AIA		0.000
Budget Output:320026 Library Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 585 print text books and 1,460 newspapers/dailies		1,095 Newspapers/Dailies procured and made accessible to library users. 4 electronic databases (Taylor& Francis, Ebscohost, Emerald and EIFL) subscribed to through the CUUL. The 4 databases provide access to over 6,000,000 scholarly resources in form of e-journal, e-books, reports and other related digital resources. Office supplies (Stationery, ICT services, Welfare supplies, Cleaning material, Airtime and Fuel) procured	
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies		NA	
4 Policies approved Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1460 newspapers		NA	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,718.000
221007 Books, Periodicals & Newspapers	4,390.000
221009 Welfare and Entertainment	5,160.000
221011 Printing, Stationery, Photocopying and Binding	2,417.989
221012 Small Office Equipment	150.000
221017 Membership dues and Subscription fees.	18,300.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	2,100.046
227001 Travel inland	2,930.000
227004 Fuel, Lubricants and Oils	2,700.000
Total For Budget Output	44,066.035
Wage Recurrent	0.000
Non Wage Recurrent	44,066.035
Arrears	0.000
AIA	0.000

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

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Living out Allowance for 609 (36.5% Fem) students paid. Counselling,Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination	Living Out Allowance for 611 (20% Females) GoU Students and Special Needs allowance for 10 students paid. 27 individuals (44% female) Students, Staff and community members were offered counselling. Commemoration of the International Day for Persons with Disabilities, World AIDS Day and International Women’s Day attended by over 200 students and officiated by the Mbarara City, Woman MP. Menstrual hygiene sensitization was done at a nearby school and 300 reusable pads were distributed to learners. 15 Staff were trained and coordination of Sports and Games for the East African Games was facilitated. 4 Student Hostels were cleaned and fumigated. Recreation services were provided to 6,226 students (33.4% female). 1 consultative meeting with 52 (42% female) hostel landlords and local leaders and 1 engagement session of 60 (47% female) Student Leaders held. Sign language training was conducted for the second cohort of over 70 students and staff. 400 avenue, shade, and fruit trees were planted
Living out Allowance for 610 (36.5% Fem) students paid. Counselling,Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,917.938
221003 Staff Training	3,400.000
221007 Books, Periodicals & Newspapers	540.000
221008 Information and Communication Technology Supplies.	4,559.999
221009 Welfare and Entertainment	6,906.000
221011 Printing, Stationery, Photocopying and Binding	4,054.574
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	1,530.000
223001 Property Management Expenses	20,668.340
224001 Medical Supplies and Services	2,175.000
224008 Educational Materials and Services	43,661.284

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			2,471.970
227004 Fuel, Lubricants and Oils			7,946.250
228001 Maintenance-Buildings and Structures			5,500.000
228002 Maintenance-Transport Equipment			3,824.000
228003 Maintenance-Machinery & Equipment Other than Transport			500.000
282103 Scholarships and related costs			996,323.995
	Total For Budget Output		1,107,229.350
	Wage Recurrent		0.000
	Non Wage Recurrent		1,107,229.350
	Arrears		0.000
	AIA		0.000
	Total For Department		14,969,259.536
	Wage Recurrent		6,799,960.815
	Non Wage Recurrent		8,169,298.721
	Arrears		0.000
	AIA		0.000
Development Projects			
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			
Completion works for 1 FCI block (Phase 2) with Ramp at Kihumuro. 1 EIA and Designs for Infrastructure Project & 1 Pathology Block (Phase 2) renovation done. 1 Borehole for Kihumuro constructed for Campus water supply with connection to Hostels & Library		Part payment for completed Phase 2 works of the FCI Block made. Consultancy services for the Design of Administration block and Faculty of Science block and associated EIA are on-going at 70%	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225201 Consultancy Services-Capital			352,237.800
312121 Non-Residential Buildings - Acquisition			2,120,000.000

VOTE: 302 Mbarara University

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000.000
313121 Non-Residential Buildings - Improvement	115,000.000
352899 Other Domestic Arrears Budgeting	303,607.886
Total For Budget Output	2,950,845.686
GoU Development	2,647,237.800
External Financing	0.000
Arrears	303,607.886
AIA	0.000
Total For Project	2,950,845.686
GoU Development	2,647,237.800
External Financing	0.000
Arrears	303,607.886
AIA	0.000

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point. Server & Core 1 and 8 Desktops, 7 Laptops, 6 Black and white Printers, 1 Colour Printer, 7 Overhead Projectors, 100 Lecture Theatre Chairs procured	Wireless Internet extension at 2 Campuses: 01 layer 3 switch, 07 indoor wireless AP and 24 wireless AP external Antennas. 1 High end server and 04 wireless AP external Antenna, Office Equipment: 2 printers for IRO and Faculty, 7 Desktop computers for HR Department and other offices, 4 Laptops, and 1 Office Chair for DVC Academic Affairs procured
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point. Server & Core 1 and 11 Desktops, 10 Laptops, 6 Black and white Printers, 1 Colour Printer, 10 Overhead Projectors, 100 Lecture Theatre Chairs procured	NA
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VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1650 Retooling of Mbarara University of Science and Technology		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		49,999.700
312231 Office Equipment - Acquisition		48,945.001
312235 Furniture and Fittings - Acquisition		2,800.000
313137 Information Communication Technology network lines - Improvement		43,110.100
	Total For Budget Output	144,854.801
	GoU Development	144,854.801
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	144,854.801
	GoU Development	144,854.801
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	46,014,459.408
	Wage Recurrent	30,660,307.830
	Non Wage Recurrent	12,258,451.091
	GoU Development	2,792,092.601
	External Financing	0.000
	Arrears	303,607.886
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:01					
Sub SubProgramme:01 Delivery of Tertiary Education					
Departments					
Department:001 Centre of Innovations and Technology Transfer					
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
35 students and staff trained in innovation scientific writing; 2 seed grants won outside MUST. 14 PRD innovation teams trained. 2 high tech prototypes generated. 9 products developed and commercialised; 1 spin-off company registered. 1 policy documents		5 participants trained in an innovation scientific writing workshop and 2 extra-mural seed grant won 1 policy document reviewed		1 spin-off company registered. 5 Products developed and commercialized and 2 Seed Grants outside MUST won. 1 policy developed and approved. 1 short course with 15 youths involved conducted 5 innovators yet to be trained and 5 proofs of concepts yet to be generated 1 innovation cafe yet to be supported	
Department:002 Directorate of Research and Graduate Training					
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
1 Annual Research Dissemination Conference for 300 participants & 1 PhD symposium held. 15 Research Studies funded to generate (15 publications/ 15 Policy Briefs and 5 prototypes		1 progress/presentation meeting with all beneficiaries and other stakeholders. Monitoring meetings held		1 progress/presentation meeting with all beneficiaries and other stakeholders. Monitoring meetings held	
1 Annual Research Dissemination Conference & 1 PhD symposium. 28 Research funded to generate (28 publications/ 28 Policy Briefs and 8 prototypes		NA			

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
450 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 4 DRGT Board meetings held	20 external examiners to be paid to examine 40 students. 2 DRGT board meeting held	37 External examiners to be paid to examine 97 students. 2 DRGT board meetings held. Office supplies procured
450 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 4 DRGT Board meetings held	20 external examiners to be paid to examine 60 students. 2 DRGT board meeting held	
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		
12 wks of Industrial Training (IT) for 439 Students (26.2% F) of BME, BCE, PEEM, EEE, CVE and MIE conducted and supervised. Survey of training sites done and IT materials for 100 students of BME, EEE, PEEM, CVE and MIE at FAST	12 weeks of industrial training 439 Students 115(26.2%) female and 324 (73.8%) male in the various Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted and supervised	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
12 wks of Industrial Training (IT) for 439 Students (26.2% F) of BME, BCE, PEEM, EEE, CVE and MIE conducted and supervised. Survey of training sites done and IT materials for 100 students of BME, EEE, PEEM, CVE and MIE at FAST	12 weeks of industrial training 439 Students 115(26.2%) female and 324 (73.8%) male in the various Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted and supervised	12 weeks of industrial training 439 Students 115(26.2%) female and 324 (73.8%) male in the various Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted and supervised

VOTE: 302 Mbarara University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
2 competitive Field Research studies to generate 2 publications, 1 Science and Technology Innovations/prototype done		NA		2 publications made and 1 innovation generated	
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					
227 (28.6% Female) new students enrolled and registered. 30 weeks of lectures & 4 of exams for 774 (30.5% F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 217 (26.3% Females) students conducted. Salaries for 32 (31% Female) staff		6 weeks of lectures and 2 of examinations for 774 (30.5% F) students conducted. Salaries for 32 (31% Female) staff and part time lecturers 270 hours teaching paid Office and Teaching materials procured. 1 Faculty board meeting, 3 months of cleaning inside the laboratories and 1 external examiner facilitated		6 weeks of lectures and 2 of examinations for 829 (24.5% Females and & 75.5% Males) students conducted. Salaries for 32 (31% Female) staff and part time lecturers 270 hours teaching paid Office and Teaching materials procured. 1 Faculty board meeting, 3 months of cleaning inside the laboratories and 1 external examiner facilitated	
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					
10 weeks Industrial Training for 425 Students of Bachelor of Science in Accounting and Finance (BSAF) & Bachelor of Business Administration (BBA) programmes conducted.		Industrial Training for 10 weeks for 27 students in BSAF & BBA programmes conducted.		Industrial Training for 10 weeks for 27 students in BSAF & BBA programmes conducted.	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
10 weeks Industrial Training for 425 Students of Bachelor of Science in Accounting and Finance (BSAF) & Bachelor of Business Administration (BBA) programmes conducted.		Industrial Training for 10 weeks for 27 students in BSAF & BBA programmes conducted.		Industrial Training for 10 weeks for 27 students in BSAF & BBA programmes conducted.	

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research studies conducted and 2 publications made.		2 Publications made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
387 (48%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 427 (52.5% Females) students & 2 QA meetings held. Salaries for 28 (28.1% Female	6 weeks of lectures & 2 of exams for 816 (50.1 Female) students, Salaries for 28 (28.1% Female	6 weeks of lectures & 2 of exams for 1,025 (53.8% Female & 46.2% Males) Students, Salaries for 28 (28.1% Females) Staff paid. Office supplies and teaching materials procured
387 (48%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 427 (52.5% Females) students & 2 QA meetings held. Salaries for 28 (28.1% Female	6 weeks of lectures & 2 of exams for 816 (50.1 Female) students, Salaries for 28 (28.1% Female	
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		
8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done	8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done	8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted.

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done	Survey for Industrial Training done. 8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done	Survey for Industrial Training done. 8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research Studies conducted and 2 publications made.	NA	2 Publications made
2 Research Studies conducted and 2 publications made.	NA	
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		
235 (24%Female) new students enrolled. 30 weeks of lectures & 4 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students & 2 Quality Assurance meetings held. Salaries for 42 (25% Female) staff paid.	6 weeks of lectures & 2 of exams for 657 (30% Female) students conducted. Salaries for 42 (25% Female) staff paid.	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
235 (24%Female) new students enrolled. 30 weeks of lectures & 4 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students & 2 Quality Assurance meetings held. Salaries for 42 (25% Female) staff paid.	6 weeks of lectures & 2 of exams for 657 (30% Female) students conducted. Salaries for 42 (25% Female) staff paid.	6 weeks of lectures & 2 of exams for 832 (28% Females & 72% Males) students conducted. Salaries for 42 (25% Female) staff paid. Office and Teaching materials procured
Department:006 Faculty of Interdisciplinary Studies		

VOTE: 302 Mbarara University

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
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			
8 weeks Internship for 55 students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and survey conducted	NA		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
8 weeks Internship for 55 students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and survey conducted	Internship materials (Stationery and coordination airtime) procured. 8 weeks of Innternship for 55 students (BGWH II 20, BPCD II 35) conducted and supervised	Internship materials (Stationery and coordination airtime) procured. 8 weeks of Innternship for 55 students (BGWH II 20, BPCD II 35) conducted and supervised	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 Research studies conducted and 2 publications made and 1 Research workshop conducted.	NA	2 publications made and 1 Research workshop conducted	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
105 (51.3%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 269 (53.6% Female) students, 1 study Trip for BSAL conducted. Graduation for 100 (47% Females) students conducted. Salaries for 31 (46.1% Female) staff paid.	6 weeks of lectures & 2 of exams for 269 (53.6% F) students, community Twinning project for 55 students (63.6%F) conducted and supervised. Farm attachment for 45 BSAL Students (17.7% Females) done. Salaries for 30 (46.1% F) staff paid.	6 weeks of lectures & 2 of exams for 350 (44.9% Females & 55.1% Males) students, community Twinning project for 55 students (63.6%F) conducted and supervised. Farm attachment for 45 BSAL Students (17.7% Females) done. Salaries for 30 (46.1% F) staff paid.	
Department:007 Faculty of Medicine			

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU, G	Nursing Practicum Training for 45 BNS Students in 1 in 15 sites and Industrial and Hospital Placement for 60 PHA & PHS conducted. 5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted	Nursing Practicum Training for 45 BNS Students in 1 in 15 sites and Industrial and Hospital Placement for 60 PHA & PHS conducted. 5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training and placement for 70 MLS students at Nakasero Blood Bank and specialized Labs in Kampala, Entebbe, Tororo and Makerere Vet Animal House and Physiotherapy Clinical placement for 40 students in Kasese, Fort portal and CoRSU conducted
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU, G	Nursing Practicum Training for 45 BNS Students in 1 in 15 sites and Industrial and Hospital Placement for 60 PHA & PHS conducted. 5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted	Nursing Practicum Training for 45 BNS Students in 1 in 15 sites and Industrial and Hospital Placement for 60 PHA & PHS conducted. 5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Micro research seed Grants for Faculty research groups funded and 4 Publications done.	NA	8 Publications made

VOTE: 302 Mbarara University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
495 (38%F) new students enrolled & registered. 30 wks of lectures & 4 of exams for 1,607 (36%F) students, Graduation for 405 (31.4% F) students & 2 QA meetings conducted. FA for 315 (28%F) GoU students & salaries for 185 (25% Female) staff paid. 1 study T			6 wks of lectures and 2 weeks of Examinations for 1,607 (36%F) students conducted. Salaries for 187 (25% Female) staff paid 15 Part-time lecturers facilitated. 300 Govt Sponsored Students Faculty Allowance paid. 54 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited			6 weeks of lectures and 2 weeks of Examinations for 1,805 (26% females & 74% males) students conducted. Salaries for 187 (25% Female) staff paid 15 Part-time lecturers facilitated. 300 Govt Sponsored Students Faculty Allowance paid. 54 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited		
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								
Survey for 10 weeks of School Practice for 250 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 60 students conducted			NA					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
Survey for 10 weeks of School Practice for 250 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 60 students conducted			10 weeks of School Practice for 250 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 60 students conducted			10 weeks of School Practice for 219 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 79 students conducted		
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
2 Research studies conducted and 4 publications made.			1 publication made			3 Publications made		

VOTE: 302 Mbarara University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
211(23%F) new students enrolled. 33 wks of lectures & 6 of exams for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students & 2 QA meetings held. FA for 265(28%F) GoU students & salaries for 59(30.5%F) staff			6 wks of lectures & 2 of exams for 453 (30.3%F) students conducted. Salaries for 59 (30.5%F) staff			6 wks of lectures & 2 of exams for 944 (27.1% females & 72.9% males) students conducted. Salaries for 59 (30.5%F) staff. Office supplies and Teaching materials procured		
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								
2 Micro research grants awarded to 2 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH and make 2 publications			MNCHI coordination facilitation done			2 Publications made and MNCHI coordination facilitation done		
Develoment Projects								
N/A								
Sub SubProgramme:02 General Administration and Support Services								
Departments								
Department:001 Central Administration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 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								
4 Internal Audit Reports on Non-Tax Revenue, Procurements, Academic Affairs Human Resource, Quality Assurance, Accountability & Grants prepared, approved and submitted. 2 staff subscription to ICPAU paid. One training conducted/ attended			1 Internal Audit report on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance , Accountability & Grants prepared, approved and submitted.. 1 staff subscription to ICPAU paid			1 Internal Audit report on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance, Accountability & Grants prepared, approved and submitted.. 1 staff subscription to ICPAU paid. Office supplies procured		

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. Systems User Fees for 5,180 (36.5F) Students paid	Nine months Accounts 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	Nine months Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid. Staff trained in Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. 1 Staff facilitated for MBA training. Office supplies procured
1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. AIMS User Fees for 5,180 (36.5F) Students paid	Nine months Accounts prepared and submitted. IFMS and other systems recurrent costs and 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	Nine months Accounts prepared and submitted. IFMS and other systems recurrent costs and 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
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Timely payment of Salaries for 187 Staff done. 3 Group Training for 100 Staff conducted. Performance appraisal for 601 Staff for the year 2023/24 coordinated. 3 disciplinary cases handled	Timely payment of Salaries for 187 Staff done. One (1) Group training on pre retirement planning for 25 participants conducted. Performance appraisal for 50 Staff for the year 2023/24 coordinated	Timely payment of Salaries for 187 Staff done. One (1) Group training on pre retirement planning for 25 participants conducted. Office supplies procured

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Budget Framework Paper and 1 Ministerial Policy Statement, 4 Quarterly Budget performance reports, Year 4 Strategic Plan Assessment reports, 1 Project prepared. Strategic plan prepared, approved and submitted. 1 Photocopier 3 Computers maintained	1 Final Budget Estimates and Q3 Budget performance report prepared, approved and submitted. 1 Final Strategic Plan Assessment Report and New Final Strategic Plan prepared and approved and 1 meeting for Internal Finance and budget Committee. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired.	1 Final Budget Estimates and Q3 Budget performance report prepared, approved and submitted. 1 Final Strategic Plan Assessment Report and New Final Strategic Plan prepared and approved and 1 meeting for Internal Finance and budget Committee held. 1 Photocopier, Office supplies procured
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Procurement Plan prepared and approved. Approved procurement plan implemented. 8 Contract Committee meetings held	4th Quarter Procurement plan implemented. 06 Contracts Committee meetings held. Office Supplies procured	4th Quarter Procurement plan implemented. 06 Contracts Committee meetings held. Office Supplies procured
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
32 Council and Council Committees, 5 Senate meetings held. 4 Policies approved	8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved	8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved. Council Induction conducted

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
45 Peer Educators trained in HIV/AIDs and Sexual Reproductive Health. 10 Hostel Outreaches conducted. World AIDs Day commemorated with themed digital flyers, AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 50 Students and Staff done	AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 25 Students and Staff done	AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 25 Students and Staff done
Budget Output:320001 Academic Affairs		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1,903 (36% F) new students enrolled & registered, 10 Academic programmes reviewed & accredited. 104,500 Exam Answer booklets, 4,000 Transcripts and Certificate papers, procured & utilised. Graduation for 1,500 (36% F) students conducted. 2 QA Meetings h	Mid Semester two and end of Semester II Examinations coordinated. 2 Admission meetings. 1 pre-entry Admissions meeting; 2 Heavy duty Printers and 1 Vehicle maintained and repaired	Mid Semester two and end of Semester II Examinations coordinated. 2 Admission meetings. 1 pre-entry Admissions meeting; 2 Heavy duty Printers and 1 Vehicle maintained and repaired. Office supplies and Examination materials procured
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
620,956.5 electricity units & 82,000 of water, Allowances for 24 short-term contract staff & Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintain	NA	

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
801,438.4 kWh electricity units; 65,000 units of water; 24 short-term contract staff allowances; Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Dir DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintained	200,360 units of electricity and 16,250 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained	200,360 units of electricity and 16,250 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Office Supplies and services procured
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1, 856 Software Licenses (703 Windows operating systems, 703 Microsoft Office and 450 Kasperky Antivirus) procured; 176 Mbps monthly Internet subscription and Annual University website hosting paid for.	3 months 176 Mbps Internet Bandwidth Subscription paid for.	3 months 176 Mbps Internet Bandwidth Subscription paid for.
Budget Output:320013 Estates Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 12 months. 2 lifts (2 cars) in FAST building serviced for 12 months and 752 chairs in lecture rooms, hostel doors, at Town and Kih	14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 2 lifts (2 cars) in FAST building serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. 2 lifts (2 cars) in FAST building serviced for 3 months	14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 2 lifts (2 cars) in FAST building serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Office supplies procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 585 print text books and 1,460 newspapers/dailies	365 Dailies procured and made accessible to library users. Office supplies procured	365 Newspapers/Dailies and 585 print textbooks procured and made accessible to library users. Office supplies procured
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies	365 Dailies procured and made accessible to library users. Office supplies procured	365 Dailies procured and made accessible to library users. Office supplies procured
4 Policies approved Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1460 newspapers	NA	
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies	365 Dailies procured and made accessible to library users. Office supplies procured	365 Dailies procured and made accessible to library users. Office supplies procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Living out Allowance for 609 (36.5% Fem) students paid. Counselling,Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination	Counselling, Gender & Special Needs and Environment (Commemoration of world environment day) activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 5 staff trained, Facilitation of Sports and Games coordination.	Counselling services, Gender, Special Needs and Environment (Commemoration of world environment day) activities implemented. 4 Students Hostels fumigated. Recreation services for 6,226 (33.4% Fem) students. 5 staff trained and facilitation of Sports and Games coordination done.
Living out Allowance for 610 (36.5% Fem) students paid. Counselling,Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination	Counselling, Gender & Special Needs and Environment (Commemoration of world environment day) activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 5 staff trained, Facilitation of Sports and Games coordination.	Counselling, Gender & Special Needs and Environment (Commemoration of world environment day) activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 5 staff trained, Facilitation of Sports and Games coordination.
Develoment Projects		
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		
Completion works for 1 FCI block (Phase 2) with Ramp at Kihumuro. 1 EIA and Designs for Infrastructure Project & 1 Pathology Block (Phase 2) renovation done. 1 Borehole for Kihumuro constructed for Campus water supply with connection to Hostels & Library	NA	Phase 2 renovation works for the Pathology Block done. Design of Administration block and Faculty of Science block and associated EIA completed

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Project:1650 Retooling of Mbarara University of Science and Technology								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions								
Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point. Server & Core 1 and 8 Desktops, 7 Laptops, 6 Black and white Printers, 1 Colour Printer, 7 Overhead Projectors, 100 Lecture Theatre Chairs procured			Assorted Teaching Equipment (5 Projectors)			Assorted Teaching Equipment Networking Equipment, 130 Lecture Theatre Single Armrest Chairs, 110 Single Armrest Lab Chairs, 30 Fixed Computer Tables, 8 Desktop Computers, 8 Laptops, 4 Black and Winter Printers, 2 Color Printers and 9 Projectors		
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								
Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point. Server & Core 1 and 11 Desktops, 10 Laptops, 6 Black and white Printers, 1 Colour Printer, 10 Overhead Projectors, 100 Lecture Theatre Chairs procured			Assorted Teaching Equipment (5 Projectors)					

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142212	Educational/Instruction related levies	14.024	21,089,951,709.000
Total		14.024	21,089,951,709.000

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	31,543,000.000	22,503,337.843
SubProgramme : 01 Education,Sports and skills	31,543,000.000	22,503,337.843
Sub-SubProgramme : 01 Delivery of Tertiary Education	29,324,000.000	21,829,097.132
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Applied Sciences	1,233,000.000	570,181.500
Department: 004 Faculty of Business and management Sciences	793,000.000	364,991.923
Department: 005 Faculty of Computing and Informatics	1,077,000.000	3,072,424.771
Department: 006 Faculty of Interdisciplinary Studies	1,698,000.000	911,603.473
Department: 007 Faculty of Medicine	22,610,000.000	15,913,093.632
Department: 008 Faculty of Science	1,752,000.000	583,756.858
Department: 009 Institute of Maternal and New born Child Health	161,000.000	413,044.975
<i>Project budget Estimates</i>		
Sub-SubProgramme : 02 General Administration and Support Services	2,219,000.000	674,240.711
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	2,219,000.000	674,240.711
<i>Project budget Estimates</i>		
Total for Vote	31,543,000.000	22,503,337.843

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To support Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Issue of Concern:	Inadequate Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Gender and equity responsiveness through policies implementation, planning, budgeting, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives and research conducted
Budget Allocation (Billion):	0.318
Performance Indicators:	Commemoration of Womens day & day for PWDs with 150 students, staff & stakeholders. 16 days of activism for 200 students outreach-based activities. 500 pkt of emergency sanitary towels procured. 10 GoU Students living with PWDs facilitated & research done
Actual Expenditure By End Q3	0.608
Performance as of End of Q3	i. 1 training for 5 (20% Females) Guild Student Leaders on Gender and safeguarding by Cyber School Technologies and 1 Leadership Training for 6 Female Guild Leaders by FOWODE conducted. ii. Coordinated Secondary School Outreach awareness sessions on financial support opportunities for young women and girls at Maryhill HS, Global SS, St. Peters Katukuru and St Paul’s Seed school Kagongi to enhance enrollment to higher education by Cyber School of technologies. iii. Held 1 Boys Kimeza Camp fire under the theme A Transformed Man organized by the Guild. Commemorated the 16 days of activism under the theme Push Forward Act to End GBV. iv. Purchased 708 packets of emergency sanitary pads and availed to users. 1 workshop on Gender and ICT for 10 out of whom 40%F and Male 60% participants from FCI was conducted. v. Commemorated the International Women’s Day was both Physical and livestream with 30 Themed T-shirts was presided by the Mbarara City, Woman member of Parliament. vi. 2 students with hearing Impairment were assessed and offered hearing aids facilitated by Cyber School. vii. Election for PWDS student leaders was done viii. 1 Anti-Sexual Harassment Suggestion Box put up at the Town Campus gate and presentation on the MUST Sexual Harassment policy and policy recommendations from staff made. ix. 2 Staff with PWDs were nominated as representatives on internal staff disciplinary and promotions and appointment committees. x. Sign language training for 130 Students, Staff and some community members conducted. xi. Various researches conducted with off budget support xii. Facilitation of 9 PWD GoU sponsored Students done with UGX. 200,000 each.
Reasons for Variations	More activities funded using off budget support

ii) HIV/AIDS

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

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Planned Interventions:	- Conduct sensitization & peer educators workshops and training; Voluntary counseling and testing, Commemoration of World Aids Day - Services, condoms, contraceptives, IEC materials and research conducted
Budget Allocation (Billion):	1.103
Performance Indicators:	4 days training for 60 peer educators in basic counseling skills, SRH rights & life skills; Blended commemoration of World AIDS day for 100 staff & students & 1 billboard Signage -advocacy for HIV mitigation & 1 Sensitization on FGDs & Research conducted
Actual Expenditure By End Q3	2.503
Performance as of End of Q3	i. 2 Trainings of 49 (31% Females) Peer Educators for 3 days in HIV/AIDs and Sexual Reproductive Health for 3 days on Relationships and intimacy, STD’s, HIV, Family planning, use of condoms, Menstrual hygiene, life planning skills, Peer guidance, Team building, mobilization and facilitation skills and Peer education. ii. AIDS candlelight Memorial/magazine and IEC Materials done. iii. Commemorated the World AIDS day with 37 (38% Females) participants under the theme “Take the rights path”, my health my right, with 25 themed T-shirts, 1 teardrop banner and EYIT TV covered 4 online recordings. iv. 1 Voluntary counselling and Testing (VCT) for 175 (47.7% Females) Students and Staff done at Kihumuro Campusand Town campuses in partnership with the Aids Information Centre (AIC) and distributed free male condoms. v. 7 Movie Nights for 176 Students (32% Females) were held at Gents flat basement under the theme “A transformed Man” and in preparation for an outreach to Kashanyarazi and Booma. The topic discussed was healthy relationships ranging from families, friends and communities, love language in relation to one’s safety against HIV was and how peer pressure influences sexual decisions. vi. 4 Focus Group Discussions for 64 students (44% Females) were held on stigma related to HIV in preparation for outreaches to Kitobero hostels and Nyamitanga College. vii. 7 Hostel Outreaches for 210 (45% Females and 55% Males) Students held at Kitobero, Booma and Nyamitanga Secondary, persistent HIV-related stigma impacts on education and the spread of HIV and the current trends and the peer educators also distributed condoms and how to use a condom for prevention of infections and healthy relationships, for safety measures. viii. Various Research conducted including: study on Association between HIV serostatus and adverse perinatal outcomes among mothers delivering at MRRH
Reasons for Variations	More activities conducted with support from partners organisations

iii) Environment

Objective:	To improve tree cover especially at Kihumuro campus, garbage disposal and research to inform national policy
Issue of Concern:	Inadequate tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Planned Interventions:	More garbage skips procured and ensuring they are emptied regularly. Tree planting campaign, and enhancement. and research conducted
Budget Allocation (Billion):	0.257
Performance Indicators:	International environment day Commemoration 50 staff & students-Tree planting, garbage sorting & recycling education. 300 Trees, flowers or hedges planted in Kihumuro. Garbage disposed regularly & 12.06 Hectares compounds maintained & research conducted

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Actual Expenditure By End Q3	0.302
Performance as of End of Q3	<div><div>i. Garbage Collection and Disposal at the Mbarara Town Campus, all scattered rubbish was controlled in the skips disposed off. Waste disposal from the pits at the Gents, Ladies, hostel and FAST buildings at Kihmuro premises was done by the Estates and Works Department to improve cleanliness outside the buildings.</div><div>ii. Ground Maintenance Services offered at Ophthalmology block, senior staff quarters at Town campus and Kihumuro graduation grounds, FAST compound, Library compound and Hostel compound.</div><div>iii. 400 selected avenue trees, ficus shade trees and nutritional fruit trees were planted around Kihumuro compound between FAST and hostels together with Guild leadership</div><div>iv. Various research done including: on Air pollution and lung health in resource-limited settings: Understanding the impact of biomass and waste-to-energy anaerobic digestion system which will help to process food and agricultural waste that will otherwise pollute the environment and utilize the abundant sunlight to produce clean renewable energy 24hrs a day conducted</div></div>
Reasons for Variations	More activities implemented

iv) Covid