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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	41.826	41.826	41.826	41.815	100.0 %	100.0 %	100.0 %
	Non-Wage	15.347	19.345	19.345	19.004	126.0 %	123.8 %	98.2 %
Devt.	GoU	3.559	3.559	3.559	3.559	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**60.732**	**64.730**	**64.730**	**64.378**	**106.6 %**	**106.0 %**	**99.5 %**
	Total GoU+Ext Fin (MTEF)	**60.732**	**64.730**	**64.730**	**64.378**	**106.6 %**	**106.0 %**	**99.5 %**
	Arrears	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
	Total Budget	**61.036**	**65.033**	**65.034**	**64.682**	**106.6 %**	**106.0 %**	**99.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**61.036**	**65.033**	**65.034**	**64.682**	**106.6 %**	**106.0 %**	**99.5 %**
	Total Vote Budget Excluding Arrears	**60.732**	**64.730**	**64.730**	**64.378**	**106.6 %**	**106.0 %**	**99.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5%**
Sub SubProgramme:01 Delivery of Tertiary Education	39.016	39.178	39.178	39.100	100.4 %	100.2 %	99.8%
Sub SubProgramme:02 General Administration and Support Services	22.019	25.856	25.856	25.582	117.4 %	116.2 %	98.9%
Total for the Vote	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**

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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

0.065	Bn Shs	Department : 005 Faculty of Computing and Informatics
		Reason: No variation

Items

0.065	UShs	212101 Social Security Contributions
		Reason:

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.270	Bn Shs	Department : 001 Central Administration
		Reason: Variation due to retirement of some staff that were on Contractual Gratuity

Items

0.146	UShs	273105 Gratuity
		Reason: Variation due to retirement of some staff that were on Contractual Gratuity
0.000	UShs	282101 Donations
		Reason: Donations were minimised

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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 4**
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 4**
Open, Distance and eLearning (ODeL) mainstreamed	Text	323	318
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 4**
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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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 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	425	390

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 4
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0.6:0.4	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 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	281	269

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 4
No. of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Computing and Informatics

Budget Output: 320043 Teaching and Training

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department: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 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	55	49

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 4
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0.2:0.8	0.32:0.8

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:007 Faculty of Medicine

Budget Output: 320008 Community Outreach services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	450	565

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 4
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department: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 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	310	289

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 4
No. of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 Faculty of Science

Budget Output: 320043 Teaching and Training

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:009 Institute of Maternal and New born Child Health

Budget Output: 320036 Research, Innovation and Technology Transfer

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0

Sub SubProgramme:02 General Administration and Support Services

Department:001 Central Administration

Budget Output: 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 4
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 4
NCHE approved quality assurance systems established in all HEIs	Text	1	1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

Budget Output: 320013 Estates Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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 99.5% budget absorption enabled academic, research, outreach, and administrative outputs. 2,941 students (36.7% F) enrolled; 2,643 registered (37.5% F), including 516 postgraduates (33.4% F). 6,226 students (33.4% F) attended lectures and exams. 12 study trips of 225 students; 77 biology students. The 31st Graduation was held with 1,615 graduates, and a new Vice Chancellor installed. 01 tracer study done and 8 academic programmes were submitted to NCHE. Salaries were paid to 583 staff (36.8% F); allowances to 46 part-time lecturers and 107 external examiners for 201 postgraduates.
2 teams (Mobicare, Primitivus) developed prototypes, on product development. 4 innovations—Dermalic Tincture, SIMS, FairWatt, and LASS—were commercialized. 2 innovation cafés, 1 ARDC conference (350 participants, 240 abstracts), and 1 PhD symposium (150 participants, 80 abstracts). 15 research grants, 10 micro-studies, 2 publications, 2 manuscripts under review, and 8 datasets supported. 1 data analytics short course for 8 participants and 2 startup teams supported; 2 commercialization strategies and 1 MUST Holdings manual developed. 60 innovators trained; 15 proofs of concept generated.
44 Nursing students undertook a 2-week practicum; 1,232 students completed 8-week industrial training; 208 BSc Ed students did school practice; 350 Medical students underwent 4-week COBERS. ICT equipment procured using a supplementary budget, including 10 Desktops, 13 Projectors, 33 Switches, 55 Modules, and a VC’s vehicle. Renovations and consultancy services completed. Internet extended, new server, and office equipment procured.
611 students paid LOA allowances; 10 with special needs supported; 300 reusable pads distributed. Over 70 trained in sign language; 53 graduated. Anti Sexual harassment IEC materials printed. Sports, counseling, and outreach services done. 400 trees planted. Key governance meetings held. 483 staff appraised; 4 disciplinary cases handled. Utilities, exam materials, equipment, a

Variances and Challenges

The major variance and challenges during Quarter 4 was the delayed release of funds. 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.
The university however had some unspent balances mainly dur to: There was unspent balance of UGX 146,122,759 on Gratuity of due to retirement of some Staff on contract employment and replaced by staff on permanent basis without Gratuity. The university also had a bounced payment of UGX 114,194500 to Sonic Furniture Construction and Technical Services for Supplied Furniture and Fittings due to a closure of the supplier account, however this was raised to the Accountant General requesting for the payment.

Other budget execution challenges in the course of the year 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.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**39.016**	**39.178**	**39.178**	**39.100**	**100.4 %**	**100.2 %**	**99.8 %**
320008 Community Outreach services	0.673	0.673	0.673	0.672	100.0 %	99.8 %	99.9 %
320036 Research, Innovation and Technology Transfer	0.797	0.797	0.797	0.794	100.0 %	99.7 %	99.6 %
320043 Teaching and Training	37.546	37.708	37.708	37.633	100.4 %	100.2 %	99.8 %
Sub SubProgramme:02 General Administration and Support Services	**22.019**	**25.856**	**25.856**	**25.582**	**117.4 %**	**116.2 %**	**98.9 %**
000001 Audit and Risk Management	0.040	0.040	0.040	0.040	100.0 %	99.9 %	100.0 %
000003 Facilities and Equipment Management	0.437	0.437	0.437	0.437	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.065	11.065	11.065	11.060	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.105	0.165	0.165	0.165	157.1 %	156.9 %	100.0 %
000007 Procurement and Disposal Services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.521	0.772	0.772	0.766	148.2 %	147.2 %	99.2 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	0.683	0.726	0.726	0.726	106.3 %	106.3 %	100.0 %
320002 Administrative and Support Services	2.934	6.416	6.416	6.156	218.7 %	209.8 %	95.9 %
320010 E-Learning, and innovation services	0.375	0.375	0.375	0.375	100.0 %	100.0 %	100.0 %
320013 Estates Management	4.048	4.048	4.048	4.046	100.0 %	100.0 %	100.0 %
320026 Library Services	0.112	0.112	0.112	0.112	100.0 %	99.9 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.187	1.187	1.187	1.187	100.0 %	100.0 %	100.0 %
Total for the Vote	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	41.826	32.295	41.826	41.815	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.478	0.739	1.640	1.640	110.9 %	110.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.570	0.821	0.821	0.815	144.0 %	143.1 %	99.4 %
212101 Social Security Contributions	3.862	2.993	3.862	3.795	100.0 %	98.3 %	98.3 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.079	0.023	0.079	0.079	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.051	0.051	5,100.0 %	5,090.9 %	99.8 %
221003 Staff Training	0.052	0.014	0.052	0.052	100.0 %	99.9 %	99.9 %
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	0.071	0.071	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.168	0.071	0.168	0.168	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.209	0.088	0.209	0.208	100.0 %	99.8 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.292	0.105	0.292	0.292	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.004	0.020	0.020	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.074	0.002	0.074	0.074	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.000	0.072	0.072	0.072	0.0 %	0.0 %	100.0 %
222001 Information and Communication Technology Services.	0.487	0.047	0.487	0.487	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.542	0.033	0.542	0.540	100.0 %	99.7 %	99.7 %
223002 Property Rates	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %
223005 Electricity	0.483	0.483	0.483	0.483	100.0 %	100.0 %	100.0 %
223006 Water	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.244	0.216	0.244	0.244	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.014	0.002	0.014	0.014	100.0 %	99.8 %	99.8 %
224005 Laboratory supplies and services	0.077	0.077	0.077	0.077	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	1.714	1.328	1.757	1.755	102.5 %	102.4 %	99.9 %
224011 Research Expenses	0.797	0.797	0.797	0.794	100.0 %	99.7 %	99.7 %
225101 Consultancy Services	0.007	0.067	0.067	0.067	900.5 %	891.9 %	99.0 %
225201 Consultancy Services-Capital	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
226001 Insurances	0.019	0.042	0.042	0.041	218.4 %	218.4 %	100.0 %
227001 Travel inland	0.342	0.076	0.342	0.342	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.317	0.100	0.317	0.317	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.101	0.019	0.101	0.101	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.236	0.056	0.236	0.236	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.145	0.046	0.145	0.145	100.0 %	99.9 %	99.9 %
263405 Transfers to Autonomous Government Units	0.033	3.371	3.371	3.257	10,215.2 %	9,869.1 %	96.6 %
273105 Gratuity	0.673	0.673	0.673	0.527	100.0 %	78.3 %	78.3 %
282101 Donations	0.001	0.001	0.001	0.001	100.0 %	75.0 %	75.0 %
282102 Fines and Penalties	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	1.004	1.004	1.004	1.004	100.0 %	100.0 %	100.0 %
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	0.183	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.342	0.342	0.342	0.342	100.0 %	100.0 %	100.0 %
313137 Information Communication Technology network lines - Improvement	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
Total for the Vote	**61.036**	**50.769**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**

VOTE: 302 Mbarara University

Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**61.036**	**65.033**	**65.033**	**64.682**	**106.55 %**	**105.97 %**	**99.46 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**39.016**	**39.178**	**39.178**	**39.100**	**100.41 %**	**100.21 %**	**99.8 %**
Departments							
001 Centre of Innovations and Technology Transfer	0.224	0.224	0.224	0.224	99.9 %	99.9 %	100.0 %
002 Directorate of Research and Graduate Training	0.602	0.602	0.602	0.601	100.0 %	99.9 %	99.8 %
003 Faculty of Applied Sciences	2.758	2.810	2.810	2.810	101.9 %	101.9 %	100.0 %
004 Faculty of Business and management Sciences	2.886	2.886	2.886	2.885	100.0 %	100.0 %	100.0 %
005 Faculty of Computing and Informatics	3.566	3.566	3.566	3.501	100.0 %	98.2 %	98.2 %
006 Faculty of Interdisciplinary Studies	2.917	2.917	2.917	2.912	100.0 %	99.8 %	99.8 %
007 Faculty of Medicine	18.926	19.011	19.011	19.007	100.4 %	100.4 %	100.0 %
008 Faculty of Science	7.114	7.139	7.139	7.137	100.4 %	100.3 %	100.0 %
009 Institute of Maternal and New born Child Health	0.024	0.024	0.024	0.022	100.0 %	91.7 %	91.7 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**22.019**	**25.856**	**25.856**	**25.582**	**117.42 %**	**116.18 %**	**98.9 %**
Departments							
001 Central Administration	18.157	21.993	21.993	21.720	121.1 %	119.6 %	98.8 %
Development Projects							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.426	3.426	3.426	3.426	100.0 %	100.0 %	100.0 %
1650 Retooling of Mbarara University of Science and Technology	0.437	0.437	0.437	0.437	99.9 %	99.9 %	100.0 %
Total for the Vote	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**

VOTE: 302 Mbarara University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
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 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	4 products Dermalic Tincture, SIMS, FairWatt, and Low Cost Automated Stainless Stainer (LASS) were fully developed and commercialized. 1 short course developed in Data analytics using SPSS and trained 8 participants. 2 teams were supported for start-ups. 2 commercialisation strategies developed and I Manual for MUST Holdings Company developed. 60 innovators trained in design thinking and 15 proofs of concepts were generated. 1 Innovation Café facilitated	2 teams were supported with a commercialization grant to enhance their start-ups to commercialization efforts. And submitted applications for seed grants to various funding bodies and are currently awaiting feedback

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		54,487.920
	Total For Budget Output	**54,487.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,487.920
	Arrears	0.000
	AIA	0.000
	Total For Department	**54,487.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,487.920
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 progress/presentation meeting with all beneficiaries and other stakeholders. Monitoring meetings held	2 multi-disciplinary internal research grants were facilitated under led by Nanyunja J Frances and Kemigisha Elizabeth. 1 progress meeting was held involving 45 participants.	No major variance

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		52,360.000
	Total For Budget Output	**52,360.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,360.000
	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		
37 External examiners to be paid to examine 97 students. 2 DRGT board meetings held. Office supplies procured	369 (33.4% Females) postgraduate students registered. 34 external examiners were facilitated for examining 78 students. I DRGT board meeting was held involving 15 participants. Office supplies such as stationery, airtime, fuel and cleaning materials were procured	No major variance although some Postgraduates registered in Q4
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		400.000
221007 Books, Periodicals & Newspapers		170.000
221008 Information and Communication Technology Supplies.		1,200.000
221009 Welfare and Entertainment		3,778.950
221011 Printing, Stationery, Photocopying and Binding		3,604.000
221012 Small Office Equipment		75.000
222001 Information and Communication Technology Services.		1,600.000
223001 Property Management Expenses		250.000
224004 Beddings, Clothing, Footwear and related Services		980.000
224008 Educational Materials and Services		27,719.989
227001 Travel inland		3,175.000
227004 Fuel, Lubricants and Oils		2,700.000
	Total For Budget Output	**45,652.939**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,652.939
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,012.939**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,012.939

VOTE: 302 Mbarara University

Quarter 4

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

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	8 weeks of industrial training for 318 students (21.06%) female and 251(78.94%) males in Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted and supervised	Variation in the student numbers is due to the anticipated students of BCE which programme has since been phased, while the number of weeks projected were on the higher side

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		66,675.000
	Total For Budget Output	**66,675.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,675.000
	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 innovation generated	1 publication made with a title “Leveraging Design Thinking Principles in Assessing the Needs of People Living with Disabilities using Assistive Devices through Biomedical Engineering Community Based Innovation Cafes	Variation was due to a higher cost of publication than planned thus the funds could cover only 1 publication

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
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	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	No variance

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

Item		Spent
211101 General Staff Salaries		537,285.871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,399.100
212101 Social Security Contributions		99,889.241
221001 Advertising and Public Relations		8,258.000
221003 Staff Training		4,800.000
221007 Books, Periodicals & Newspapers		360.000
221008 Information and Communication Technology Supplies.		1,710.000
221009 Welfare and Entertainment		7,750.020
221011 Printing, Stationery, Photocopying and Binding		10,223.500
222001 Information and Communication Technology Services.		2,430.000
223001 Property Management Expenses		680.000
224005 Laboratory supplies and services		10,214.000
224008 Educational Materials and Services		8,466.900
227001 Travel inland		621.000
227004 Fuel, Lubricants and Oils		2,760.450
228001 Maintenance-Buildings and Structures		525.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,160.000
	Total For Budget Output	**736,533.082**
	Wage Recurrent	537,285.871
	Non Wage Recurrent	199,247.211
	Arrears	0.000
	AIA	0.000
	Total For Department	**809,208.082**
	Wage Recurrent	537,285.871
	Non Wage Recurrent	271,922.211
	Arrears	0.000

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

Industrial Training for 10 weeks for 27 students in BSAF & BBA programmes conducted.	8 weeks Industrial Training for 390 students of BSAF, BPSM, Econ and BBA programmes conducted in different placement areas across the country and supervised	Variation was due to an understated number of Students to undertake Industrial Training

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

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

Industrial Training for 10 weeks for 27 students in BSAF & BBA programmes conducted.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		54,780.000
	Total For Budget Output	**54,780.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,780.000
	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	No output	Publications from the 4 Studies funded are yet to be realised since research was still on-going

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

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	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 (ICT Supplies and Services, Stationery, leaning materials, Fuel) procured	No variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		639,851.924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,039.000
212101 Social Security Contributions		96,296.803
221001 Advertising and Public Relations		1,544.000
221007 Books, Periodicals & Newspapers		297.500
221008 Information and Communication Technology Supplies.		6,300.003
221009 Welfare and Entertainment		7,989.600
221011 Printing, Stationery, Photocopying and Binding		11,213.022
221012 Small Office Equipment		620.000
222001 Information and Communication Technology Services.		1,080.000
223001 Property Management Expenses		3,146.706
224008 Educational Materials and Services		40,981.900
227004 Fuel, Lubricants and Oils		5,824.000
228001 Maintenance-Buildings and Structures		4,699.600
228002 Maintenance-Transport Equipment		1,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,487.999
	Total For Budget Output	**844,672.057**
	Wage Recurrent	639,851.924
	Non Wage Recurrent	204,820.133
	Arrears	0.000
	AIA	0.000
	Total For Department	**899,452.057**
	Wage Recurrent	639,851.924
	Non Wage Recurrent	259,600.133
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Computing and Informatics

Budget Output:320008 Community Outreach services

VOTE: 302 Mbarara University

Quarter 4

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		
8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted.	Survey for Industrial Training done. 8 weeks Industrial Training for 269 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. 36 supervisors were involved in the activity across western and central region	No major 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.		
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		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		70,507.991
	Total For Budget Output	**70,507.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,507.991
	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	1 publication was made titled towards institutionalized knowledge-based PhD supervision. by Dr. Nabaasa	More publications were made

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,040.000
	Total For Budget Output	**2,040.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,040.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

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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		
	6 weeks of lectures & 2 of exams for 820 (28% Females & 72% Males) students conducted. Salaries for 42 (25% Female) staff paid. Office supplies, cleaning materials, airtime, fuel, stationery and Teaching materials procured	No major variance however there was unspent Social Security contributions due to implementation of policy during the year of not contributing to individuals above 55 years not as earlier planned.
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
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	6 weeks of lectures & 2 of exams for 820 (28% Females & 72% Males) students conducted. Salaries for 42 (25% Female) staff paid. Office supplies, cleaning materials, airtime, fuel, stationery and Teaching materials procured	No major variance however there was unspent Social Security contributions due to implementation of policy during the year of not contributing to individuals above 55 years not as earlier planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	741,614.974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,452.327
212101 Social Security Contributions	60,000.000
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	3,685.000
221009 Welfare and Entertainment	2,455.000
221011 Printing, Stationery, Photocopying and Binding	4,261.591
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,515.980
224008 Educational Materials and Services	25,467.500
227001 Travel inland	1,920.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	6,457.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,306.800
Total For Budget Output	**865,636.972**
Wage Recurrent	741,614.974
Non Wage Recurrent	124,021.998
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**938,184.963**
	Wage Recurrent	741,614.974
	Non Wage Recurrent	196,569.989
	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 of Internship for 49 (69.5%F) students of BGWH II and BPCD II was conducted across various sites in the region involving 16 supervisors. Internship material (Stationery and coordination airtime) procured.	No major 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.

Internship materials (Stationery and coordination airtime) procured. 8 weeks of Innternship for 55 students (BGWH II 20, BPCD II 35) conducted and supervised		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		10,920.000
	Total For Budget Output	**10,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,920.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Research Workshop/Seminar for 25 (50% Females) participants mainly post-graduate students conducted	Variation due to publications yet to be realised. 1 publication manuscript submitted about Improving access to age-appropriate health information and services for adolescents and 1 publication manuscript under review about Twelve Years Later after Displacement

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		1,230.000
	Total For Budget Output	**1,230.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,230.000
	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		
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.	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. Teaching and Office supplies (ICT Supplies and Services, Stationery, leaning materials, Fuel) procured and utilised	No major variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	655,305.771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,191.000
212101 Social Security Contributions	106,693.948
221001 Advertising and Public Relations	1,679.999
221007 Books, Periodicals & Newspapers	375.000
221008 Information and Communication Technology Supplies.	3,450.000
221009 Welfare and Entertainment	3,250.000

VOTE: 302 Mbarara University

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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
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		1,100.000
223001 Property Management Expenses		657.892
224003 Agricultural Supplies and Services		6,002.300
224008 Educational Materials and Services		30,958.000
227004 Fuel, Lubricants and Oils		1,500.000
228002 Maintenance-Transport Equipment		1,613.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,123.000
	Total For Budget Output	**838,900.410**
	Wage Recurrent	655,305.771
	Non Wage Recurrent	183,594.639
	Arrears	0.000
	AIA	0.000
	Total For Department	**851,050.410**
	Wage Recurrent	655,305.771
	Non Wage Recurrent	195,744.639
	Arrears	0.000
	AIA	0.000

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

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	Nursing Practicum Training for 39 BNS Students in 15 sites and Industrial and Hospital Placement for 61 PHA & 11 PHS conducted. 4 wks of COBERS for 350 Medical, Nursing, Pharmacy & MLS in hard-to-reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training and placement for 64 MLS students at Nakasero Blood Bank and specialized Labs in Kampala, Entebbe, Tororo and Makerere Vet Animal House and Physiotherapy Clinical preceptorship for 40 students in Kasese, Fort portal and CoRSU conducted	No major variance

VOTE: 302 Mbarara University

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		221,908.860
	Total For Budget Output	**221,908.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	221,908.860
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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		
8 Publications made	1 publication facilitated	More Publications are yet to be realised

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		900.000
	Total For Budget Output	**900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	900.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	6 weeks lectures and 2 weeks of examinations for 1,805(26% females and 74% males) students were conducted. Salaries for 187(25% female and 75% males) staff paid.13 part time lecturers were facilitated. 322 Gov't sponsored students' faculty allowance was paid. 54 students of BNS 4 and BNC 3 visited mothers in Katete, Nyakayojo. Office and Teaching materials (ICT Supplies and Services, Stationery, leaning materials, Fuel and Medical supplies and sandries) procured	No major variance

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

Item	Spent
211101 General Staff Salaries	4,120,442.889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,785.996
212101 Social Security Contributions	553,852.052
221001 Advertising and Public Relations	1,640.300
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	714.000
221008 Information and Communication Technology Supplies.	12,258.440
221009 Welfare and Entertainment	6,006.000
221011 Printing, Stationery, Photocopying and Binding	7.000
221012 Small Office Equipment	570.000
222001 Information and Communication Technology Services.	3,550.000
223001 Property Management Expenses	5,273.796
224001 Medical Supplies and Services	80,040.163
224008 Educational Materials and Services	95,877.349
227001 Travel inland	7,138.150
227002 Travel abroad	13,474.800
227004 Fuel, Lubricants and Oils	9,740.096
228001 Maintenance-Buildings and Structures	6,190.000
228002 Maintenance-Transport Equipment	7,396.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,990.975
Total For Budget Output	**4,963,948.506**
Wage Recurrent	4,120,442.889
Non Wage Recurrent	843,505.617
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**5,186,757.366**
	Wage Recurrent	4,120,442.889
	Non Wage Recurrent	1,066,314.477
	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

	8 weeks of School Practice for 208 (15.4% Females and 84.6% Males) BSc. Ed II and III Students 89 Schools in 19 Districts across the country and Industrial Training for 81 (44.4% Females and 55.6% Males) SLT students 27 industrial training sites in 7 Districts across the country conducted and supervised	Variation in number of weeks was due to inadequate funding for Students upkeep facilitation but also Supervision facilitation to cover a wide geographical coverage

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 of School Practice for 219 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 79 students conducted		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		191,503.587
	Total For Budget Output	**191,503.587**
	Wage Recurrent	0.000
	Non Wage Recurrent	191,503.587
	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

3 Publications made	1 publication made and 2 manuscripts are under journal peer review. Namely Metabolite profiling of Antimalarial medicinal plants using Fourier Transform Infrared Spectroscopy (FTIR) Technique and 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.	No major variance

VOTE: 302 Mbarara University

Quarter 4

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

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

Item		Spent
224011 Research Expenses		1,520.000
	Total For Budget Output	**1,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,520.000
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6 weeks of lectures and 2 of exams for 944 (27.1% females & 72.9% males) students conducted. Salaries for 59 (30.5%F) staff. Office supplies, stationery, cleaning materials, airtime, fuel and Teaching materials procured	No major variance

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

Item		Spent
211101 General Staff Salaries		1,731,167.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,748.000
212101 Social Security Contributions		260,136.758
221003 Staff Training		680.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		2,400.002
221009 Welfare and Entertainment		8,520.000
221011 Printing, Stationery, Photocopying and Binding		5,001.030
222001 Information and Communication Technology Services.		630.000
223001 Property Management Expenses		2,496.438
224005 Laboratory supplies and services		8,619.000
224008 Educational Materials and Services		33,153.590
227001 Travel inland		2,296.000
227004 Fuel, Lubricants and Oils		1,350.000
228001 Maintenance-Buildings and Structures		2,530.000
228002 Maintenance-Transport Equipment		14,386.370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,250.000
	Total For Budget Output	**2,119,864.931**
	Wage Recurrent	1,731,167.743
	Non Wage Recurrent	388,697.188
	Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**2,312,888.518**
	Wage Recurrent	1,731,167.743
	Non Wage Recurrent	581,720.775
	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 Publications made and MNCHI coordination facilitation done	2 manuscripts submitted for publication related to HIV and Family planning	Publications are yet to be made since 2 manuscripts have been submitted for publication

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
	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

VOTE: 302 Mbarara University

Quarter 4

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 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	1 Internal Audit report for the previous quarter on Teaching and learning. Accountability, Infrastructure and facilities, Guild account, Human resource in FAST and fire safety measures prepared, approved and submitted. 1 staff subscription to ICPAU paid. One IFMS training attended in Masaka. Office supplies, airtime, stationery and fuel procured	No major variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240.000
221008 Information and Communication Technology Supplies.	1,830.000
221009 Welfare and Entertainment	541.000
221011 Printing, Stationery, Photocopying and Binding	939.001
221012 Small Office Equipment	1,205.000
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	984.000
227001 Travel inland	1,843.391
227004 Fuel, Lubricants and Oils	2,365.416
Total For Budget Output	**10,747.808**
Wage Recurrent	0.000
Non Wage Recurrent	10,747.808
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

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		
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	Nine months Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid. 1 Staff trained in Excel Modeling and data Analytics and refresher Training for AIMS/New system for 8 Finance Officers and HoD done. Office supplies, stationery, airtime, fuel procured	No major variance
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		

VOTE: 302 Mbarara University

Quarter 4

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.600
221003 Staff Training	400.000
221007 Books, Periodicals & Newspapers	320.000
221008 Information and Communication Technology Supplies.	1,449.998
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	3,890.020
221016 Systems Recurrent costs	35,730.000
221017 Membership dues and Subscription fees.	1,522.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	7,755.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	3,479.300
Total For Budget Output	**61,146.918**
Wage Recurrent	0.000
Non Wage Recurrent	61,146.918
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Timely payment of Salaries for 187 Staff done. One (1) Group training on pre retirement planning for 25 participants conducted. Office supplies procured	Timely payment of Salaries for 187 Staff done. One (1) Group training for 47 Office-attendants on Customer Care and office conduct conducted. Office supplies (Stationery, ICT supplies, Fuel, Airtime) procured	No major variance

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

Item	Spent
211101 General Staff Salaries	2,728,691.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,323.189
212101 Social Security Contributions	341,437.774
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	1,700.000
221009 Welfare and Entertainment	1,350.000
221011 Printing, Stationery, Photocopying and Binding	1,644.400
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	78.800
225101 Consultancy Services	4,000.000

VOTE: 302 Mbarara University

Quarter 4

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

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

Item		Spent
227001 Travel inland		2,974.796
227004 Fuel, Lubricants and Oils		1,859.978
	Total For Budget Output	**3,263,260.457**
	Wage Recurrent	2,728,691.520
	Non Wage Recurrent	534,568.937
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

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

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

1 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	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 (Assorted welfare Items for meetings and Fuel) procured	No major variance

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

Item		Spent
221003 Staff Training		500.000
221009 Welfare and Entertainment		5,124.000
221011 Printing, Stationery, Photocopying and Binding		205.320
221016 Systems Recurrent costs		7,820.000
222001 Information and Communication Technology Services.		1,200.000
223001 Property Management Expenses		303.497
224008 Educational Materials and Services		43,822.800
225101 Consultancy Services		59,852.114
227001 Travel inland		4,828.000
227004 Fuel, Lubricants and Oils		1,260.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,017.288
	Total For Budget Output	**126,933.019**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,933.019
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 302 Mbarara University

Quarter 4

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		
4th Quarter Procurement plan implemented. 06 Contracts Committee meetings held. Office Supplies procured	Fourth Quarter Procurement plan implemented. 08 Contracts Committee meetings held. Office Supplies, stationery, fuel, airtime procured	No major variance

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

Item		Spent
211107 Boards, Committees and Council Allowances		19,193.292
221003 Staff Training		3,000.000
221008 Information and Communication Technology Supplies.		245.000
221009 Welfare and Entertainment		499.000
221011 Printing, Stationery, Photocopying and Binding		2,054.500
221012 Small Office Equipment		5.000
222001 Information and Communication Technology Services.		3,648.356
223001 Property Management Expenses		2,082.000
227001 Travel inland		1,100.000
227004 Fuel, Lubricants and Oils		2,243.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,074.600
	Total For Budget Output	**36,145.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,145.248
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

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		
8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved. Council Induction conducted	9 Council and Council Committees and 1 Senate meeting held. Council Induction retreat conducted for 28 participants in Kakiri District. 1 policy on staff health insurance was approved. 1 rules of procedure for staff tribunal approved. 2 amendments were made to the MUST Scholarship Fund and Human resource Manual	No major variance

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

Item		Spent
211107 Boards, Committees and Council Allowances		243,863.412
	Total For Budget Output	**243,863.412**
	Wage Recurrent	0.000
	Non Wage Recurrent	243,863.412

VOTE: 302 Mbarara University

Quarter 4

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

AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 25 Students and Staff done	AIDS Candlelight Memorial/magazine.1 outreach was conducted to Kiswahili students hostels 40 students. 1 focus group discussion with 21 students participating. 1 hot seat about HIV. Procurement of 40 t-shirts on the AIDS candlelight memorial. 20 pieces of table talkers for HIV information. M&E for 15 peer educators. 40 pieces for magazine for peer educators	No major variances

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		7,618.000
	Total For Budget Output	**7,618.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,618.000
	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

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	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, stationery, airtime, fuel, cleaning materials and Examination materials 45,000 examination Booklets and 1,700 transcripts and 1,700 procured	No major variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,549.000
221001 Advertising and Public Relations	39,475.000
221008 Information and Communication Technology Supplies.	6,726.599
221009 Welfare and Entertainment	3,800.000
221011 Printing, Stationery, Photocopying and Binding	21,494.002
221012 Small Office Equipment	1,900.000
223001 Property Management Expenses	150.000

VOTE: 302 Mbarara University

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	102,558.930
227001 Travel inland	11,600.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	230.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,822.200
Total For Budget Output	**200,605.731**
Wage Recurrent	0.000
Non Wage Recurrent	200,605.731
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

	406,852 units of electricity and 29,944 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV – AA paid and Legal Costs paid. Membership and Subscription Fees to RUFORUM and Quality Assurance Association paid. 1 Photocopier and 8 vehicles maintained. Office Supplies, fuel, airtime, toners, cleaning materials and services procured	More units of Electricity and Water were procured arising out of the cost saving measures undertaken
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	406,852 units of electricity and 29,944 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV – AA and Legal Costs paid. Membership and Subscription Fees to RUFORUM and Quality Assurance Association paid. 1 Photocopier and 8 vehicles maintained. Office Supplies, fuel, airtime, toners, cleaning materials and services procured	More units of Electricity and Water were procured arising out of the cost saving measures undertaken

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,843.544
211107 Boards, Committees and Council Allowances	1,698.000
212103 Incapacity benefits (Employees)	4,988.476
221001 Advertising and Public Relations	4,910.000
221002 Workshops, Meetings and Seminars	49,908.999
221003 Staff Training	3,801.000
221007 Books, Periodicals & Newspapers	2,062.000
221008 Information and Communication Technology Supplies.	19,743.546

VOTE: 302 Mbarara University

Quarter 4

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

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

Item	Spent
221009 Welfare and Entertainment	20,593.100
221011 Printing, Stationery, Photocopying and Binding	13,032.820
221012 Small Office Equipment	4,795.000
221017 Membership dues and Subscription fees.	27,409.580
221020 Litigation and related expenses	69,005.495
222001 Information and Communication Technology Services.	6,590.900
222002 Postage and Courier	900.000
223001 Property Management Expenses	2,575.618
223002 Property Rates	10,400.000
223004 Guard and Security services	84,745.845
223005 Electricity	214,693.000
223006 Water	178,470.223
224001 Medical Supplies and Services	8,320.500
224004 Beddings, Clothing, Footwear and related Services	4,440.000
225101 Consultancy Services	2,250.000
226001 Insurances	34,156.891
227001 Travel inland	37,755.848
227004 Fuel, Lubricants and Oils	27,832.000
228002 Maintenance-Transport Equipment	69,644.097
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,729.200
263405 Transfers to Autonomous Government Units	1,134,906.201
273105 Gratuity	173,611.062
282101 Donations	500.000
282102 Fines and Penalties	20,000.000
282103 Scholarships and related costs	8,000.000
Total For Budget Output	**2,340,312.945**
Wage Recurrent	0.000
Non Wage Recurrent	2,340,312.945
Arrears	0.000
AIA	0.000

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 April, May and June	No variance

VOTE: 302 Mbarara University

Quarter 4

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

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

Item		Spent
222001 Information and Communication Technology Services.		72,915.000
	Total For Budget Output	**72,915.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,915.000
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro Campuses done 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, workplace safety gear procured. Maintenance civil done	No major variance

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,159.200
221008 Information and Communication Technology Supplies.		3,200.000
221009 Welfare and Entertainment		1,240.000
221011 Printing, Stationery, Photocopying and Binding		1,613.000
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		189,664.139
224004 Beddings, Clothing, Footwear and related Services		2,250.000
227001 Travel inland		4,055.145
227004 Fuel, Lubricants and Oils		1,750.000
228001 Maintenance-Buildings and Structures		2,903.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,812.875
	Total For Budget Output	**239,647.359**
	Wage Recurrent	0.000
	Non Wage Recurrent	239,647.359
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Library Services

VOTE: 302 Mbarara University

Quarter 4

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		
365 Newspapers/Dailies and 585 print textbooks procured and made accessible to library users. Office supplies procured	365 Newspapers/Dailies and 149 print textbooks procured and made accessible to library users. Office supplies procured	No variance
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		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,530.000
221007 Books, Periodicals & Newspapers		49,895.300
221009 Welfare and Entertainment		1,720.000
221011 Printing, Stationery, Photocopying and Binding		2,941.829
221012 Small Office Equipment		450.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		2,111.730
224008 Educational Materials and Services		1,936.000
227001 Travel inland		1,670.000
227004 Fuel, Lubricants and Oils		900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		998.000
	Total For Budget Output	**67,552.859**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,552.859
	Arrears	0.000
	AIA	0.000

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

VOTE: 302 Mbarara University

Quarter 4

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		
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.	Counselling of 9 (44.4%F and 55.6% M) persons both Students and Staff was conducted. 1 Training workshop for of 141 (47.5%M and 52.5 %F) students on Life after Campus and Orientation of 60 (53.3 % M and 46.6%F) Student Guild Leaders was conducted. Information materials including 3 posters, 1500 car stickers and 30 table talkers for stopping Sexual Harassment were printed and distributed/ installed. Sign Language graduation for 53 participants was conducted. Commemorated the world environment day. 4 Students Hostels fumigated. Recreation services for 6,226 (33.4% Fem) students. 5 staff trained and facilitation of Sports and Games coordination done.	No major variance
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.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	504.000
221003 Staff Training	796.500
221007 Books, Periodicals & Newspapers	180.000
221008 Information and Communication Technology Supplies.	70.000
221009 Welfare and Entertainment	2,302.000
221011 Printing, Stationery, Photocopying and Binding	4,090.000
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	510.000
223001 Property Management Expenses	24,623.472
224001 Medical Supplies and Services	2,825.000
224008 Educational Materials and Services	30,629.116
227001 Travel inland	1,510.000
227004 Fuel, Lubricants and Oils	2,648.750
228001 Maintenance-Buildings and Structures	997.000
228002 Maintenance-Transport Equipment	7,111.201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**79,547.039**
Wage Recurrent	0.000
Non Wage Recurrent	79,547.039
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**6,750,295.795**
	Wage Recurrent	2,728,691.520
	Non Wage Recurrent	4,021,604.275
	Arrears	0.000
	AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Phase 2 renovation works for the Pathology Block done. Design of Administration block and Faculty of Science block and associated EIA completed	Phase 2 renovation works for the Pathology Block (External Finishes i.e Paining, Veranda and Aprons, Plumbing System, Fire Fighting Equipment including 12 Fire Extinguishers and 4 Water Horse, 1 Aluminium Door with biometrics for the Laboratory installed, Replaced 5 External Door Locks. Design of Administration block and Faculty of Science block and associated EIA completed	No major variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		147,662.600
225203 Appraisal and Feasibility Studies for Capital Works		100,000.000
313121 Non-Residential Buildings - Improvement		226,999.714
	Total For Budget Output	**474,662.314**
	GoU Development	474,662.314
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**474,662.314**
	GoU Development	474,662.314
	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 4

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		
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		
	Assorted Teaching Equipment Networking Equipment upgrade for FOBMS and FIS building done, 108 Lecture Theatre Single Armrest Chairs, 15 office Chairs I office Chair for FCI Deans office, 8 Desktop Computers, 8 Laptops, 4 Black and Winter Printers, 2 Color Printers and 9 Projectors procured	No major variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312231 Office Equipment - Acquisition		134,209.400
312235 Furniture and Fittings - Acquisition		113,112.900
313137 Information Communication Technology network lines - Improvement		44,941.796
	Total For Budget Output	**292,264.096**
	GoU Development	292,264.096
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**292,264.096**
	GoU Development	292,264.096
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**18,667,264.460**
	Wage Recurrent	11,154,360.692
	Non Wage Recurrent	6,745,977.358
	GoU Development	766,926.410
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
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 and IP dissemination, 60 innovators trained in design thinking and 30 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. 4 products Dermalic Tincture, SIMS, FairWatt, and Low Cost Automated Stainless Stainer (LASS) were fully developed and commercialized. 1 short course developed in Data analytics using SPSS and trained 8 participants. 2 teams were supported for start-ups. 2 commercialisation strategies developed and I Manual for MUST Holdings Company developed. 3 innovation cafes conducted involving 20 participants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		224,118.281
	Total For Budget Output	**224,118.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,118.281
	Arrears	0.000
	AIA	0.000
	Total For Department	**224,118.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,118.281
	Arrears	0.000
	AIA	0.000

Department:002 Directorate of Research and Graduate Training

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1 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. 14 multi-disciplinary internal research grants awarded for various research themes and 1 research study on modelling the response of the ionosphere over easter Africa to geomagnetic storms using artificial neural networks 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		421,785.200
	Total For Budget Output	**421,785.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	421,785.200
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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 516 registered. 107 External Examiners were facilitated to examine 201 postgraduate students. 5 DRGT board meetings held. Office supplies and materials (ICT supplies & Airtime, Fuel, Stationery and Cleaning materials) procured
450 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 4 DRGT Board meetings held	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)	7,750.000
221002 Workshops, Meetings and Seminars	1,000.000
221003 Staff Training	800.000
221007 Books, Periodicals & Newspapers	680.000
221008 Information and Communication Technology Supplies.	2,382.180
221009 Welfare and Entertainment	8,478.950
221011 Printing, Stationery, Photocopying and Binding	13,613.047

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221012 Small Office Equipment		300.000
222001 Information and Communication Technology Services.		6,400.000
223001 Property Management Expenses		1,000.000
224004 Beddings, Clothing, Footwear and related Services		1,960.000
224008 Educational Materials and Services		112,730.741
227001 Travel inland		11,340.000
227004 Fuel, Lubricants and Oils		10,800.000
	Total For Budget Output	**179,234.918**
	Wage Recurrent	0.000
	Non Wage Recurrent	179,234.918
	Arrears	0.000
	AIA	0.000
	Total For Department	**601,020.118**
	Wage Recurrent	0.000
	Non Wage Recurrent	601,020.118
	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

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	8 weeks of industrial training for 318 students (21.06%) female and 251(78.94%) males in Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		79,175.000
	Total For Budget Output	**79,175.000**

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	79,175.000
	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. 1 publication made with a title "Leveraging Design Thinking Principles in Assessing the Needs of People Living with Disabilities using Assistive Devices through Biomedical Engineering Community Based Innovation Cafes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		38,000.000
	Total For Budget Output	**38,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,000.000
	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 out of whom 271 (25.1% Females) students registered. 30 weeks of lectures and 4 of examinations for 829 (24.5% Females and & 75.5% Males) students conducted and graduation for 201 students (25.6% F) held. Salaries for 32 staff (31%F), Payment of 11 part time lecturers for lecturing courses in CVE, EEE and PEM departments, airtime for 40 staff, office stationery, welfare materials, office imprest for 3 months, laboratory supplies for CVE, MIE, BME, PEEM, and EEE departments, student orientation for 298 students, 120 copies of newspapers. 1 Geology field trip to south western Uganda for 35 students done, OGATAU Membership for the PEEM Department, UIPE membership and subscription for 2 Staff as fully registered Engineers done. 2 Faculty board meetings held. 3 months of cleaning services of the laboratories paid for and 1 external examiner facilitated

VOTE: 302 Mbarara University

Quarter 4

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

Item		Spent
211101 General Staff Salaries		2,148,813.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		152,500.100
212101 Social Security Contributions		214,885.903
221001 Advertising and Public Relations		9,758.000
221003 Staff Training		7,000.000
221007 Books, Periodicals & Newspapers		1,440.000
221008 Information and Communication Technology Supplies.		5,295.420
221009 Welfare and Entertainment		12,305.235
221011 Printing, Stationery, Photocopying and Binding		16,025.580
221017 Membership dues and Subscription fees.		1,797.275
222001 Information and Communication Technology Services.		4,860.000
223001 Property Management Expenses		5,058.268
224005 Laboratory supplies and services		49,939.200
224008 Educational Materials and Services		37,941.900
227001 Travel inland		9,423.000
227004 Fuel, Lubricants and Oils		11,040.450
228001 Maintenance-Buildings and Structures		525.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,200.000
	Total For Budget Output	**2,692,809.196**
	Wage Recurrent	2,148,813.865
	Non Wage Recurrent	543,995.331
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,809,984.196**
	Wage Recurrent	2,148,813.865
	Non Wage Recurrent	661,170.331
	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.	8 weeks Industrial Training for 390 students of BSAF, BPSM, Econ and BBA programmes conducted in different placement areas across the country and supervise

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
10 weeks Industrial Training for 425 Students of Bachelor of Science in Accounting and Finance (BSAF) & Bachelor of Business Administration (BBA) programmes conducted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		54,780.000
	Total For Budget Output	**54,780.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,780.000
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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. 30 weeks of lectures & 4 of exams for 1,025 (53.8% Female & 46.2% Males) students and 1 study Trip for BPSM, BAF & BBA conducted. 1 QA meeting held. Salaries for 28 (28.1% Females) conducted. Graduation for 414 (52.5% Females) students held. Salaries for 28 (28.1% Female & 71.9% Males). Conducted 01 Economic Forum stakeholders Consultation meeting for 60 stakeholders (60% Females & 40% Males). 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. Office supplies and teaching materials (ICT Supplies and Services, Stationery, leaning materials, Fuel) 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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,266,619.628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,876.000
212101 Social Security Contributions	207,675.456
221001 Advertising and Public Relations	4,464.000
221007 Books, Periodicals & Newspapers	1,190.000
221008 Information and Communication Technology Supplies.	12,599.543
221009 Welfare and Entertainment	14,480.000
221011 Printing, Stationery, Photocopying and Binding	17,999.957
221012 Small Office Equipment	620.000
222001 Information and Communication Technology Services.	4,320.000
223001 Property Management Expenses	6,223.556
224008 Educational Materials and Services	93,223.900
227001 Travel inland	5,680.000
227004 Fuel, Lubricants and Oils	18,296.000
228001 Maintenance-Buildings and Structures	5,938.600
228002 Maintenance-Transport Equipment	1,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,851.999
Total For Budget Output	**2,809,758.639**
Wage Recurrent	2,266,619.628
Non Wage Recurrent	543,139.011

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,884,538.639**
	Wage Recurrent	2,266,619.628
	Non Wage Recurrent	617,919.011
	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	Survey for Industrial Training done. 8 weeks Industrial Training for 269 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. 36 supervisors were involved in the activity across western and central region. Conducted secondary School visitation in 5 schools in southwestern 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 *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		72,687.991
	Total For Budget Output	**72,687.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,687.991
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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 6 publications were made for studies on post pandemic adoption of elearning, the future of elearning, code smells in eclipse framework interfaces; diagnosis and classification of Tuberculosis chest X-ray images of children less than 15 years and towards institutionalized knowledge-based PhD supervision
2 Research Studies conducted and 2 publications made.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	12,754.000
Total For Budget Output	**12,754.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,754.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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. 30 weeks of lectures and 4 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
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. 30 weeks of lectures and 4 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

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,954,571.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,806.627
212101 Social Security Contributions	230,995.327
221001 Advertising and Public Relations	4,000.000
221008 Information and Communication Technology Supplies.	7,719.001
221009 Welfare and Entertainment	8,060.000
221011 Printing, Stationery, Photocopying and Binding	8,515.003
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	5,063.010
224008 Educational Materials and Services	39,997.080
227001 Travel inland	4,450.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	12,021.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,566.800
Total For Budget Output	**3,415,766.142**
Wage Recurrent	2,954,571.494
Non Wage Recurrent	461,194.648
Arrears	0.000
AIA	0.000
Total For Department	**3,501,208.133**
Wage Recurrent	2,954,571.494
Non Wage Recurrent	546,636.639
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	8 weeks of Internship for 49 (69.5%F) students of BGWH II and BPCD II was conducted across various sites in the region involving 16 supervisors. Internship material (Stationery and coordination airtime) procured.

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		10,920.000
	Total For Budget Output	**10,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,920.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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 Southwestern Uganda by Dr. Elizabeth Kemigisha. 1 Research Workshop/Seminar for 25 (50% Females) participants mainly post-graduate students conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		12,000.000
	Total For Budget Output	**12,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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. 30 weeks of lectures and 4 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 102 students (57.1% Females & 42.9% Males) and 90 BSAL1 and 58 BSAL 2 students for soil practical at Rukindo farm conducted. Teaching and Office supplies (ICT Supplies and Services, Stationery, leaning materials, Fuel) procured and utilized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,482,882.501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,398.000
212101 Social Security Contributions	229,615.770
221001 Advertising and Public Relations	1,679.999
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	8,749.841
221009 Welfare and Entertainment	5,800.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	725.000
222001 Information and Communication Technology Services.	4,400.000
223001 Property Management Expenses	1,289.986
224003 Agricultural Supplies and Services	13,259.910
224008 Educational Materials and Services	61,522.700
227001 Travel inland	5,902.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	4,110.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,598.000
Total For Budget Output	**2,889,434.207**
Wage Recurrent	2,482,882.501
Non Wage Recurrent	406,551.706
Arrears	0.000
AIA	0.000
Total For Department	**2,912,354.207**
Wage Recurrent	2,482,882.501

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	429,471.706
	Arrears	0.000
	AIA	0.000

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

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 Training for 89 BNS IV and BNC III Students in 28 sites Nursing training schools across the region and Industrial and Hospital Placement for 60 PHA & PHS conducted. . Pre-survey for 56 COBERS sites across the region 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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		255,890.860
	Total For Budget Output	**255,890.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	255,890.860
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4 Micro research seed Grants for Faculty research groups funded and 4 Publications done.	8 micro research data sets 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. 2 Publications made and 1 Manuscript submitted for publication

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	29,990.000
Total For Budget Output	**29,990.000**
Wage Recurrent	0.000
Non Wage Recurrent	29,990.000
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. 30 weeks of lectures and 5 of exams for 1,805 (26% females & 74% males) Students. Graduation for 555 students (31%F). Faculty Allowance for 322 (17%F) Gou sponsored Students and Salaries for 187 (25% females) Staff paid. 1 QA meeting held. Teaching materials (Laboratory supplies, stationery, ICT supplies, and Fuel) procured. 34 Part time Lecturers facilitated. 54 students of BNS 4 and BNC 3 visited mothers in Katete, Nyakayojo. Office and Teaching materials (ICT Supplies and Services, Stationery, leaning materials, Fuel and Medical supplies and sandries) procured and utilised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	16,399,719.078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,882.746
212101 Social Security Contributions	1,470,246.258
221001 Advertising and Public Relations	3,090.300

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		3,000.000
221007 Books, Periodicals & Newspapers		2,184.000
221008 Information and Communication Technology Supplies.		29,198.441
221009 Welfare and Entertainment		17,536.000
221011 Printing, Stationery, Photocopying and Binding		28,349.925
221012 Small Office Equipment		1,500.000
222001 Information and Communication Technology Services.		16,360.000
223001 Property Management Expenses		9,000.000
224001 Medical Supplies and Services		216,054.394
224008 Educational Materials and Services		206,005.670
227001 Travel inland		30,359.329
227002 Travel abroad		25,200.000
227004 Fuel, Lubricants and Oils		38,880.600
228001 Maintenance-Buildings and Structures		9,000.000
228002 Maintenance-Transport Equipment		17,836.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,961.975
	Total For Budget Output	**18,721,364.716**
	Wage Recurrent	16,399,719.078
	Non Wage Recurrent	2,321,645.638
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,007,245.576**
	Wage Recurrent	16,399,719.078
	Non Wage Recurrent	2,607,526.498
	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 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. 8 weeks of School Practice for 208 (15.4% Females and 84.6% Males) BSc. Ed II and III Students 89 Schools in 19 Districts across the country and Industrial Training for 81 (44.4% Females and 55.6% Males) SLT students 27 industrial training sites in 7 Districts across the country conducted and supervised

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		198,573.587
	Total For Budget Output	**198,573.587**
	Wage Recurrent	0.000
	Non Wage Recurrent	198,573.587
	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: 1 Publication made and 2 Manuscripts on “Metabolite profiling of Antimalarial medicinal plants using Fourier Transform Infrared Spectroscopy (FTIR) Technique” is ongoing. 1 publication 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 and yet to published

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		13,520.000
	Total For Budget Output	**13,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,520.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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. 30 weeks of lectures and 4 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,033,409.621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,074.850
212101 Social Security Contributions	574,791.596
221003 Staff Training	2,995.292
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	5,198.362
221009 Welfare and Entertainment	21,040.000
221011 Printing, Stationery, Photocopying and Binding	9,999.294
221012 Small Office Equipment	900.000
222001 Information and Communication Technology Services.	2,520.000
223001 Property Management Expenses	4,996.438
224005 Laboratory supplies and services	27,000.000
224008 Educational Materials and Services	102,990.000
227001 Travel inland	9,170.000
227004 Fuel, Lubricants and Oils	5,400.000
228001 Maintenance-Buildings and Structures	3,250.000
228002 Maintenance-Transport Equipment	20,625.850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500.000
Total For Budget Output	**6,924,861.303**
Wage Recurrent	6,033,409.621
Non Wage Recurrent	891,451.682
Arrears	0.000
AIA	0.000
Total For Department	**7,136,954.890**
Wage Recurrent	6,033,409.621
Non Wage Recurrent	1,103,545.269

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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. 2 manuscripts submitted for publication related to HIV and Family planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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
	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

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	
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	4 Internal Audit Quarterly reports on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance and Accountability and Grants management, Teaching and learning. Accountability, Infrastructure and facilities, Guild account, Human resource in FAST and fire safety measures prepared, approved and submitted. 2 Staff subscription to ICPAU made and 1 training attended by the Chief Internal Auditor. And One IFMS training attended in Masaka . Office supplies (airtime, welfare supplies, stationery 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)	960.000
221003 Staff Training	800.000
221008 Information and Communication Technology Supplies.	2,380.000
221009 Welfare and Entertainment	2,164.000
221011 Printing, Stationery, Photocopying and Binding	1,569.186
221012 Small Office Equipment	1,205.000
221017 Membership dues and Subscription fees.	1,600.000
222001 Information and Communication Technology Services.	3,936.000
223001 Property Management Expenses	357.100
227001 Travel inland	14,460.141
227004 Fuel, Lubricants and Oils	10,452.264
Total For Budget Output	**39,883.691**
Wage Recurrent	0.000
Non Wage Recurrent	39,883.691
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 Nine months Accounts for FY 2024/25 prepared and submitted. IFMS recurrent costs and AIMS user fees paid. 1 Staff trained in Excel Modeling and data Analytics and refresher Training for AIMS/New system for 8 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

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,393.900
221003 Staff Training	6,600.000
221007 Books, Periodicals & Newspapers	720.000
221008 Information and Communication Technology Supplies.	5,199.997
221009 Welfare and Entertainment	4,800.000
221011 Printing, Stationery, Photocopying and Binding	7,789.762
221012 Small Office Equipment	840.000
221016 Systems Recurrent costs	307,302.590
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	6,000.000
227001 Travel inland	31,000.000
227004 Fuel, Lubricants and Oils	13,200.000
228002 Maintenance-Transport Equipment	11,499.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,646.000
Total For Budget Output	**401,991.549**
Wage Recurrent	0.000
Non Wage Recurrent	401,991.549
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Two (2) group training for 44 participants on Migration and Harmonization of position nomenclature and 47 Office Attendants on Customer Care and Office conduct was conducted. Performance appraisal for 483 Staff for the year 2023/24 coordinated. 4 disciplinary cases handled. (ICT supplies, Stationery, Welfare items, Airtime and Fuel) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,528,652.335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	621,464.131
212101 Social Security Contributions	866,994.164
221003 Staff Training	5,200.000
221008 Information and Communication Technology Supplies.	2,800.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs — *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		5,400.000
221011 Printing, Stationery, Photocopying and Binding		2,173.314
222001 Information and Communication Technology Services.		4,800.000
223001 Property Management Expenses		314.404
225101 Consultancy Services		4,000.000
227001 Travel inland		10,688.796
227004 Fuel, Lubricants and Oils		7,439.912
	Total For Budget Output	**11,059,927.056**
	Wage Recurrent	9,528,652.335
	Non Wage Recurrent	1,531,274.721
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

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

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

1 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, 1 Final Budget Estimates, Quarter 1, 2 and 3 Budget performance reports for FY 2024/25 and 1 Final Strategic Plan Assessment Report and new Final Strategic Plan 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 6 meetings for Internal Finance and Budget Committee held. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs — *UShs Thousand*

Item	Spent
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	1,779.403
221009 Welfare and Entertainment	8,725.200
221011 Printing, Stationery, Photocopying and Binding	1,217.455
221012 Small Office Equipment	560.790
221016 Systems Recurrent costs	7,820.000
222001 Information and Communication Technology Services.	4,800.000
223001 Property Management Expenses	303.497
224008 Educational Materials and Services	60,000.000
225101 Consultancy Services	59,852.114

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	10,158.000
227004 Fuel, Lubricants and Oils	5,040.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,999.688
Total For Budget Output	**164,756.147**
Wage Recurrent	0.000
Non Wage Recurrent	164,756.147
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

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. 26 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 *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	42,333.492
221003 Staff Training	7,600.000
221008 Information and Communication Technology Supplies.	6,319.999
221009 Welfare and Entertainment	2,065.000
221011 Printing, Stationery, Photocopying and Binding	8,677.448
221012 Small Office Equipment	335.000
222001 Information and Communication Technology Services.	7,248.356
223001 Property Management Expenses	2,398.830
227001 Travel inland	4,632.000
227004 Fuel, Lubricants and Oils	5,658.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,199.600
Total For Budget Output	**90,467.725**
Wage Recurrent	0.000
Non Wage Recurrent	90,467.725
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	23 Council and Council Committees, 5 Senate meetings held. Council Induction retreat conducted for 28 participants in Kakiri District. 1 policy on staff health insurance was approved. 1 rules of procedure for Staff Tribunal approved. 2 amendments were made to the MUST Scholarship Fund and Human resource Manual

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		766,365.423
	Total For Budget Output	**766,365.423**
	Wage Recurrent	0.000
	Non Wage Recurrent	766,365.423
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) on STDs, HIV, condom use, menstrual hygiene, life skills, peer education, and team building. The AIDS Candlelight Memorial/magazine and 40 T-shirts 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, 20 pieces of table talkers for HIV information. 7 movie nights engaged 176 students (32% female, 68% male). 8 focus group discussions of 177 participants (44.5% female) on topics like healthy relationships, love languages, HIV safety, stigma, and peer pressure. 4 hostel outreaches at Booma, Kitobero, Kiswahili and Nyamitanga Secondary reached 210 students (45% female) in 5 Hostels, on HIV-related stigma, current trends, relationships, and condom use and distribution condoms. 2 voluntary counselling and testing (VCT) sessions for 175 students and staff (47.5% female) were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		20,492.005
	Total For Budget Output	**20,492.005**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,492.005
	Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

1,903 (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 1,615 Students and installation of New Vice Chancellor conducted. Mid Semester two and end of Semester II Examinations coordinated. 2 Heavy duty Printers and 1 Vehicle maintained and repaired. 3 Quality Assurance Committee meetings, 3 Admission and 1 pre-entry Admissions meetings, 2 Examination Committee meetings; 2 Irregularities meetings held. 100,000 examination Booklets and 3,500 Transcripts and 3,500 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 (Examination materials, ICT supplies, Airtime, Welfare services, stationery, Fuel and Cleaning materials) 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)	13,977.600
221001 Advertising and Public Relations	46,795.000
221003 Staff Training	2,530.000
221005 Official Ceremonies and State Functions	139,195.000
221008 Information and Communication Technology Supplies.	37,582.999
221009 Welfare and Entertainment	19,300.000
221011 Printing, Stationery, Photocopying and Binding	121,110.960
221012 Small Office Equipment	2,190.000
222001 Information and Communication Technology Services.	4,800.000
223001 Property Management Expenses	1,060.096
224008 Educational Materials and Services	272,140.501
227001 Travel inland	27,490.000
227004 Fuel, Lubricants and Oils	13,200.000
228002 Maintenance-Transport Equipment	10,578.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,997.200
Total For Budget Output	**725,947.456**
Wage Recurrent	0.000
Non Wage Recurrent	725,947.456
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	810,323 units of electricity and 76,178 units of water procured. Allowances for 24 short term contract staff paid. 16 management meetings held. Gratuity for AR, VC, DV – F & A, DV – AA, CHRO and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for Subscription for Association of Commonwealth universities (ACU), Inter University Council for East Africa, RUFORUM and Quality Assurance Association 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	810,323 units of electricity and 76,178 units of water procured. Allowances for 24 short term contract staff paid. 16 management meetings held. Gratuity for AR, VC, DV – F & A, DV – AA, CHRO and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for Subscription for Association of Commonwealth universities (ACU), Inter University Council for East Africa, RUFORUM and Quality Assurance Association done. Office supplies (ICT supplies, Stationery, Welfare supplies, Small Office Equipment, Stationery, Airtime, Cleaning materials, and Fuel) procured. Guards and Security Fees paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,053.511
211107 Boards, Committees and Council Allowances	6,690.100
212103 Incapacity benefits (Employees)	9,478.476
221001 Advertising and Public Relations	9,100.000
221002 Workshops, Meetings and Seminars	49,908.999
221003 Staff Training	10,599.800
221007 Books, Periodicals & Newspapers	7,194.000
221008 Information and Communication Technology Supplies.	30,513.547
221009 Welfare and Entertainment	56,901.100
221011 Printing, Stationery, Photocopying and Binding	25,610.871
221012 Small Office Equipment	9,760.000
221017 Membership dues and Subscription fees.	49,000.000
221020 Litigation and related expenses	71,805.495
222001 Information and Communication Technology Services.	21,959.910
222002 Postage and Courier	1,200.000
223001 Property Management Expenses	5,919.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
223002 Property Rates	10,400.000
223003 Rent-Produced Assets-to private entities	26,400.000
223004 Guard and Security services	182,661.359
223005 Electricity	482,861.998
223006 Water	490,134.400
224001 Medical Supplies and Services	22,500.000
224004 Beddings, Clothing, Footwear and related Services	7,855.000
225101 Consultancy Services	3,000.000
226001 Insurances	41,486.621
227001 Travel inland	150,788.616
227004 Fuel, Lubricants and Oils	140,440.986
228002 Maintenance-Transport Equipment	147,105.159
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,802.000
263405 Transfers to Autonomous Government Units	3,256,805.501
273105 Gratuity	527,027.653
282101 Donations	750.000
282102 Fines and Penalties	20,000.000
282103 Scholarships and related costs	8,000.000
Total For Budget Output	**6,155,714.102**
Wage Recurrent	0.000
Non Wage Recurrent	6,155,714.102
Arrears	0.000
AIA	0.000

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.	Annual University Website Hosting and 12 months 176 Mbps Internet Bandwidth subscription paid for. 1,856 Software Licenses (703 Windows operating systems, 703 Microsoft Office and 450 Kasperky Antivirus) procured and utilised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	375,000.000
Total For Budget Output	**375,000.000**
Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	375,000.000
	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 Campuses maintained for 12 months. 2 Lifts (2 cars) in FAST building serviced 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 and workplace safety gear procured) 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)		2,159.200
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		4,986.250
221011 Printing, Stationery, Photocopying and Binding		5,984.400
222001 Information and Communication Technology Services.		8,000.000
223001 Property Management Expenses		447,994.592
224004 Beddings, Clothing, Footwear and related Services		4,530.000
227001 Travel inland		8,109.145
227004 Fuel, Lubricants and Oils		7,000.000
228001 Maintenance-Buildings and Structures		75,873.432
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		49,977.875
	Total For Budget Output	**620,614.894**
	Wage Recurrent	0.000
	Non Wage Recurrent	620,614.894
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Library Services

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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	1,460 Newspapers/Dailies and 149 print textbooks 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 materials, 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
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,248.000
221007 Books, Periodicals & Newspapers	54,285.300
221009 Welfare and Entertainment	6,880.000
221011 Printing, Stationery, Photocopying and Binding	5,359.818
221012 Small Office Equipment	600.000
221017 Membership dues and Subscription fees.	18,300.000
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	4,211.776
224008 Educational Materials and Services	1,936.000
227001 Travel inland	4,600.000
227004 Fuel, Lubricants and Oils	3,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	998.000
Total For Budget Output	**111,618.894**
Wage Recurrent	0.000
Non Wage Recurrent	111,618.894
Arrears	0.000
AIA	0.000

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

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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% F) GoU Students and Special Needs allowance for 10 students paid. 36 (44.2% F) Students, Staff and community members were counselled. Commemorated the International Day for Persons with Disabilities, World AIDS Day, world Environment 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 distributed to learners. Coordinated Sports and Games for the East African Games. 4 Student Hostels cleaned and fumigated. 1 Training workshop for of 141 (47.5%M and 52.5 %F) students on Life after Campus and Orientation of 60 (53.3 % M and 46.6%F) Student Guild Leaders was conducted. Information materials including 3 posters, 1500 car stickers and 30 table talkers for stopping Sexual Harassment were printed and distributed/ installed. Recreation services for 6,226 students (33.4% female) provided. 1 consultative meeting with 5
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*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,421.938
221003 Staff Training	4,196.500
221007 Books, Periodicals & Newspapers	720.000
221008 Information and Communication Technology Supplies.	4,629.999
221009 Welfare and Entertainment	9,208.000
221011 Printing, Stationery, Photocopying and Binding	8,144.574
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	2,040.000
223001 Property Management Expenses	45,291.812
224001 Medical Supplies and Services	5,000.000
224008 Educational Materials and Services	74,290.400
227001 Travel inland	3,981.970
227004 Fuel, Lubricants and Oils	10,595.000
228001 Maintenance-Buildings and Structures	6,497.000
228002 Maintenance-Transport Equipment	10,935.201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
282103 Scholarships and related costs	996,323.995
Total For Budget Output	**1,186,776.389**

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,186,776.389
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,719,555.331**
	Wage Recurrent	9,528,652.335
	Non Wage Recurrent	12,190,902.996
	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 completed. Phase 2 renovation works for the Pathology Block (External Finishes i.e Paining, Veranda and Aprons, Plumbing System, Fire Fighting Equipment including 12 Fire Extinguishers and 4 Water Horse, 1 Aluminium Door with biometrics for the Laboratory installed and 5 External Door Locks replaced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		499,900.400
225203 Appraisal and Feasibility Studies for Capital Works		100,000.000
312121 Non-Residential Buildings - Acquisition		2,120,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		60,000.000
313121 Non-Residential Buildings - Improvement		341,999.714
352899 Other Domestic Arrears Budgeting		303,607.886
	Total For Budget Output	**3,425,508.000**
	GoU Development	3,121,900.114
	External Financing	0.000
	Arrears	303,607.886
	AIA	0.000
	Total For Project	**3,425,508.000**
	GoU Development	3,121,900.114
	External Financing	0.000
	Arrears	303,607.886

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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	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

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	183,154.401
312235 Furniture and Fittings - Acquisition	115,912.900
313137 Information Communication Technology network lines - Improvement	88,051.896
Total For Budget Output	**437,118.897**
GoU Development	437,118.897
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**437,118.897**
GoU Development	437,118.897
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**64,681,723.868**
Wage Recurrent	41,814,668.522
Non Wage Recurrent	19,004,428.449
GoU Development	3,559,019.011
External Financing	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	303,607.886
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies		14.024	36.940
		Total	**14.024**	**36.940**

VOTE: 302 Mbarara University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**31,543,000.000**	**34,890,404.457**
SubProgramme : 01 Education,Sports and skills	***31,543,000.000***	***34,890,404.457***
Sub-SubProgramme : 01 Delivery of Tertiary Education	**29,324,000.000**	**33,844,779.295**
Department Budget Estimates		
Department: 003 Faculty of Applied Sciences	1,233,000.000	**1,341,694.785**
Department: 004 Faculty of Business and management Sciences	793,000.000	**839,846.615**
Department: 005 Faculty of Computing and Informatics	1,077,000.000	**5,600,404.735**
Department: 006 Faculty of Interdisciplinary Studies	1,698,000.000	**1,953,282.541**
Department: 007 Faculty of Medicine	22,610,000.000	**22,184,877.483**
Department: 008 Faculty of Science	1,752,000.000	**1,503,725.092**
Department: 009 Institute of Maternal and New born Child Health	161,000.000	**420,948.044**
Project budget Estimates		
Sub-SubProgramme : 02 General Administration and Support Services	**2,219,000.000**	**1,045,625.162**
Department Budget Estimates		
Department: 001 Central Administration	2,219,000.000	**1,045,625.162**
Project budget Estimates		
Total for Vote	**31,543,000.000**	**34,890,404.457**

VOTE: 302 Mbarara University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To support Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Issue of Concern:	Inadequate Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Gender and equity responsiveness through policies implementation, planning, budgeting, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives 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 Q4	0.616
Performance as of End of Q4	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 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. xii. Facilitation of 9 PWD GoU sponsored Students done with UGX. 200,000 each. Information materials including 3 posters, 1500 car stickers and 30 table talkers for stopping Sexual Harassment were printed and distributed/installed. Sign Language graduation for 53 participants was conducted xi. Various researches conducted with off budget support
Reasons for Variations	More Off Budget support received for Research

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
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 Q4	0.616

VOTE: 302 Mbarara University

Quarter 4

Performance as of End of Q4	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 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. xii. Facilitation of 9 PWD GoU sponsored Students done with UGX. 200,000 each. Information materials including 3 posters, 1500 car stickers and 30 table talkers for stopping Sexual Harassment were printed and distributed/installed. Sign Language graduation for 53 participants was conducted xi. Various researches conducted with off budget support
Reasons for Variations	Variation due to reduction in Off Budget support for Research

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
Actual Expenditure By End Q4	0.324
Performance as of End of Q4	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. 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. 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 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
Reasons for Variations	More activities implemented with Off Budget support

iv) Covid