

Vote: 137 Mbarara University

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 137 Mbarara University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.345	13.295	13.295	13.086	76.7%	75.4%	98.4%
Recurrent Non Wage	3.307	2.300	2.599	2.291	78.6%	69.3%	88.2%
Development GoU	3.799	1.425	1.338	0.647	35.2%	17.0%	48.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	24.450	17.021	17.233	16.025	70.5%	65.5%	93.0%
Total GoU+Donor (MTEF)	24.450	N/A	17.233	16.025	70.5%	65.5%	93.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.087	N/A	0.073	0.080	83.5%	92.0%	110.1%
Total Budget	24.537	17.021	17.305	16.105	70.5%	65.6%	93.1%
<i>(iii) Non Tax Revenue</i>	8.877	N/A	5.056	4.802	57.0%	54.1%	95.0%
Grand Total	33.414	17.021	22.361	20.907	66.9%	62.6%	93.5%
Excluding Taxes, Arrears	33.327	17.021	22.289	20.827	66.9%	62.5%	93.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	33.33	22.29	20.83	66.9%	62.5%	93.4%
Total For Vote	33.33	22.29	20.83	66.9%	62.5%	93.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

MUST capital development plans for the year were affected by inadequate releases of GoU funding and thus failure to finalise procurement processes. Coupled with shortcomings in implementation of CEMAS that required a robust internet.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 137 Mbarara University

QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output:075101	Teaching and Training		
<i>Description of Performance:</i>	1,142 new students enrolled and registered. 30 weeks of lectures & practicals and 4 weeks of examinations conducted. 10 weeks of Recess Term for 41 Nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,669 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 520 GoU Science based students. Graduation for 792 students conducted. 8 Quality Assurance and Curriculum Review meetings/workshops held.	Conducted 24 weeks of lectures & practicals and 4 weeks of examinations. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,592 students. Conducted 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Conducted Graduation for 921 students. Held 4 Quality Assurance and Curriculum Review meetings/workshops. Paid Faculty Allowance for 530 GoU Science based students. Timely payment of salaries for 323 staff.	The variation is due recruitment and promotions which are yet to be finalised.
<i>Performance Indicators:</i>			
Students enrolment	3,669	3592	
No. of students graduating	792	921	
Pass rates (all courses)	96.5	96	
<i>Output Cost:</i>	US\$ Bn: 18.147	US\$ Bn: 12.506	% Budget Spent: 68.9%
Output:075103	Outreach		
<i>Description of Performance:</i>	8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, and 65 Science Laboratory Technology Students conducted. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.	Conducted survey for Leadership & Community placement, School practice and Industrial Training. Conducted Community Twinning for IITR and Domiciliary for Nursing Students.	No major variations.

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.546	US\$ Bn: 0.041	% Budget Spent: 7.6%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	242 GoU students fed and accommodated and Living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669 students.	Fed and accommodated 246 GoU students and paid living out allowance for 422 GoU students. Provided health care and recreation (sports and games) facilities for 3,592 students.	No major variance.
<i>Performance Indicators:</i>			
No. of students accommodated	664	668	
<i>Output Cost:</i>	US\$ Bn: 0.878	US\$ Bn: 0.723	% Budget Spent: 82.4%
Vote Function Cost	US\$ Bn: 33.327	US\$ Bn: 20.827	% Budget Spent: 62.5%
Cost of Vote Services:	US\$ Bn: 33.327	US\$ Bn: 20.827	% Budget Spent: 62.5%

* Excluding Taxes and Arrears

Inputting NTR data into OBT is a lengthy process so we suggest that the process of importing as is used for GOU releases and expenditures be applicable as well to NTR.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with infrastructure development mainly at Kihumuro campus by completing the Faculty of Applied Sciences and Technology and embarking on new projects like ICS & VC's residence	Continued with infrastructure development mainly at Kihumuro campus by completing the Faculty of Applied Sciences and Technology and embarking on new projects like ICS & VC's residence	The inadequate GoU release affected timely completion of the FAST Building - Procurement of Lifts and Generator.
MUST will continue to lobby government for additional wage to improve staffing levels to at least 50% as well enhancing staff salaries to improve motivation and retention	MUST continued to lobby government for additional wage to improve staffing levels to at least 50% as well enhancing staff salaries to improve motivation and retention	Government has not provided any additional funding for recruitment.
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue to enforce Accreditation of University programmes by NCHE. Emphasise procurement planning and adherence to plans and Quality Assurance.	MUST continued to enforce Accreditation of University programmes by NCHE. Emphasised procurement planning and adherence to plans and Quality Assurance.	Accreditation of some of the University programmes by NCHE is sometimes delayed.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	24.45	17.23	16.03	70.5%	65.5%	93.0%

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QUARTER 3: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	20.56	15.82	15.31	77.0%	74.5%	96.7%
075101 Teaching and Training	14.29	10.96	10.68	76.7%	74.7%	97.4%
075102 Research, Consultancy and Publications	0.07	0.06	0.04	76.7%	56.6%	73.9%
075103 Outreach	0.08	0.08	0.00	100.0%	3.0%	3.0%
075104 Students' Welfare	0.36	0.29	0.28	82.1%	79.4%	96.7%
075105 Administration and Support Services	5.75	4.43	4.31	77.0%	74.8%	97.1%
<i>Class: Outputs Funded</i>	0.09	0.07	0.07	77.8%	75.2%	96.7%
075151 Guild Services	0.06	0.05	0.05	75.0%	75.0%	100.0%
075152 Subscriptions to Research and International Organisations	0.03	0.03	0.02	83.3%	75.7%	90.9%
<i>Class: Capital Purchases</i>	3.80	1.34	0.65	35.2%	17.0%	48.4%
075172 Government Buildings and Administrative Infrastructure	3.10	0.73	0.29	23.7%	9.2%	38.9%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.26	100.0%	73.9%	73.9%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.04	100.0%	36.9%	36.9%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.12	0.05	59.7%	24.9%	41.7%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.02	67.5%	31.7%	46.9%
Total For Vote	24.45	17.23	16.03	70.5%	65.5%	93.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	20.56	15.82	15.31	77.0%	74.4%	96.7%
211101 General Staff Salaries	16.20	12.43	12.23	76.8%	75.5%	98.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.15	0.86	0.86	75.0%	75.0%	100.0%
211103 Allowances	0.12	0.09	0.08	77.3%	70.4%	91.2%
212101 Social Security Contributions	1.12	0.84	0.83	75.0%	74.6%	99.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	46.7%	62.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	75.0%	28.7%	38.3%
213003 Retrenchment costs	0.01	0.01	0.00	75.0%	28.9%	38.5%
221001 Advertising and Public Relations	0.03	0.02	0.02	75.9%	64.8%	85.4%
221002 Workshops and Seminars	0.03	0.02	0.02	78.3%	65.8%	84.0%
221003 Staff Training	0.04	0.03	0.03	77.3%	70.7%	91.5%
221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	64.1%	85.5%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	25.0%	33.3%
221006 Commissions and related charges	0.06	0.05	0.05	75.0%	70.5%	94.0%
221007 Books, Periodicals & Newspapers	0.12	0.10	0.06	80.7%	46.0%	57.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.03	88.1%	76.5%	86.8%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	80.3%	107.0%
221010 Special Meals and Drinks	0.17	0.14	0.11	79.4%	62.7%	79.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.05	76.3%	58.8%	77.1%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	66.9%	89.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	50.0%	66.7%
222001 Telecommunications	0.03	0.02	0.02	75.8%	61.1%	80.6%
222002 Postage and Courier	0.01	0.01	0.00	86.7%	71.9%	82.9%
222003 Information and communications technology (ICT)	0.10	0.07	0.09	76.0%	87.2%	114.7%
223001 Property Expenses	0.08	0.06	0.07	75.5%	81.3%	107.7%
223002 Rates	0.00	0.00	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.04	0.02	87.2%	38.4%	44.1%
223004 Guard and Security services	0.01	0.00	0.00	75.0%	74.0%	98.7%
223005 Electricity	0.08	0.06	0.06	75.0%	77.0%	102.7%
223006 Water	0.05	0.04	0.04	75.0%	74.4%	99.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	73.5%	97.9%
224001 Medical and Agricultural supplies	0.10	0.08	0.06	80.1%	59.5%	74.3%
224004 Cleaning and Sanitation	0.03	0.03	0.02	75.0%	64.9%	86.5%

Vote: 137 Mbarara University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	73.0%	97.3%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	3.3%	3.3%
226001 Insurances	0.02	0.02	0.01	85.0%	44.2%	52.0%
227001 Travel inland	0.08	0.07	0.04	84.6%	47.5%	56.1%
227002 Travel abroad	0.06	0.04	0.04	75.0%	72.9%	97.3%
227004 Fuel, Lubricants and Oils	0.07	0.06	0.05	78.5%	74.8%	95.3%
228001 Maintenance - Civil	0.04	0.03	0.03	75.0%	70.6%	94.1%
228002 Maintenance - Vehicles	0.08	0.07	0.06	77.5%	74.2%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.06	0.01	177.9%	36.5%	20.5%
282101 Donations	0.00	0.00	0.00	75.0%	65.0%	86.7%
282103 Scholarships and related costs	0.37	0.31	0.26	83.0%	71.2%	85.8%
Output Class: Outputs Funded	0.09	0.07	0.07	77.8%	75.2%	96.7%
262101 Contributions to International Organisations (Curre	0.00	0.03	0.02	N/A	N/A	90.9%
264101 Contributions to Autonomous Institutions	0.09	0.05	0.05	50.0%	50.0%	100.0%
Output Class: Capital Purchases	3.89	1.41	0.73	36.3%	18.7%	51.6%
312101 Non-Residential Buildings	2.70	0.73	0.29	27.2%	10.6%	38.9%
312102 Residential Buildings	0.40	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.35	0.35	0.26	100.0%	73.9%	73.9%
312202 Machinery and Equipment	0.30	0.14	0.05	46.5%	16.6%	35.7%
312203 Furniture & Fixtures	0.05	0.03	0.02	67.5%	31.7%	46.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.09	0.07	0.08	83.5%	92.0%	110.1%
312213 ICT Equipment	0.00	0.08	0.04	N/A	N/A	46.1%
Output Class: Arrears	0.00	0.00	0.00	N/A	N/A	N/A
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	N/A	N/A	N/A
Grand Total:	24.54	17.31	16.10	70.5%	65.6%	93.1%
Total Excluding Taxes and Arrears:	24.45	17.23	16.02	70.5%	65.5%	93.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	24.45	17.23	16.03	70.5%	65.5%	93.0%
<i>Recurrent Programmes</i>						
01 Headquarters	20.65	15.89	15.38	77.0%	74.5%	96.7%
<i>Development Projects</i>						
0368 Development	3.80	1.34	0.65	35.2%	17.0%	48.4%
Total For Vote	24.45	17.23	16.03	70.5%	65.5%	93.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Guild Services

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC –Bwindi and Indigenous Knowledge

Facilitated Guild office supplies, workshops, meetings, seminars and recreation. Made transfers to ITFC –Bwindi

Item	Spent
264101 Contributions to Autonomous Institutions	272,710

Reasons for Variation in performance

No major variation.

Total	272,710
Wage Recurrent	0
Non Wage Recurrent	45,000
NTR	227,710

Output: 07 5152 Subscriptions to Research and International Organisations

Pay Membership Fees to 6 International and 2 local organizations (IUCEA, AICAD, ACU, IAU (International Association of Universities), AAU (Association of African Universities), Book Aid International, Consortium of Uganda Universities, RENU). Pay Subscription Fees to Journals.

Paid Membership Fees to 5 International and 1 local organization (IUCEA, AICAD, ACU, IAU (International Association of Universities), AAU (Association of African Universities). Paid subscription Fees to Journals.

Item	Spent
262101 Contributions to International Organisations (Current)	22,723

Reasons for Variation in performance

No major variation.

Total	46,488
Wage Recurrent	0
Non Wage Recurrent	22,723
NTR	23,765

Outputs Provided

Output: 07 5101 Teaching and Training

1,142 new students enrolled and registered. 30 weeks of lectures & practicals and 4 weeks of examinations conducted. 10 weeks of Recess Term for 41 Nursing, and 35 Medical Laboratory completion students conducted. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,669 students. 1 Study Trip for each of the

Conducted 24 weeks of lectures & practicals and 4 weeks of examinations. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,592 students. Conducted 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Conducted

Item	Spent
211101 General Staff Salaries	9,456,267
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	618,576
211103 Allowances	328,782
212101 Social Security Contributions	955,172
213001 Medical expenses (To employees)	5,301
213002 Incapacity, death benefits and funeral expenses	1,436

Vote: 137 Mbarara University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration conducted. Faculty Allowance for 520 GoU Science based students paid. Graduation for 792 students conducted. 8 Quality Assurance and Curriculum Review meetings/workshops held. Salaries for 407 staff paid

Graduation for 921 students. Held 4 Quality Assurance and Curriculum Review meetings/workshops. Paid Faculty Allowance for 530 GoU Science based students. Timely payment of salaries for 323 staff.

213003 Retrenchment costs	925
221001 Advertising and Public Relations	22,972
221002 Workshops and Seminars	53,919
221003 Staff Training	38,915
221005 Hire of Venue (chairs, projector, etc)	484
221007 Books, Periodicals & Newspapers	126,872
221008 Computer supplies and Information Technology (IT)	29,122
221009 Welfare and Entertainment	69,968
221011 Printing, Stationery, Photocopying and Binding	66,032
221012 Small Office Equipment	7,404
222001 Telecommunications	17,641
222002 Postage and Courier	1,980
222003 Information and communications technology (ICT)	34,354
224001 Medical and Agricultural supplies	89,249
224004 Cleaning and Sanitation	21,048
227001 Travel inland	90,979
227002 Travel abroad	156,024
227004 Fuel, Lubricants and Oils	87,430
228001 Maintenance - Civil	15,426
228002 Maintenance - Vehicles	64,223
228003 Maintenance – Machinery, Equipment & Furniture	10,650
282103 Scholarships and related costs	135,346

Total **12,506,496**

Wage Recurrent **9,414,022**

Non Wage Recurrent **1,262,260**

NTR **1,830,213**

Output: 07 5102 Research, Consultancy and Publications

30 Research studies and make 10 publications conducted. Hold 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference.

Conducted 19 Research studies and made 11 publications. Held 2 public lectures, 3 Research workshops and 1 Research Dissemination Conference.

Item	Spent
282103 Scholarships and related costs	195,558

Reasons for Variation in performance

Variation is due to the fact that research is a continuous process thus funding is based on progress made.

Total **195,558**

Wage Recurrent **0**

Non Wage Recurrent **42,472**

NTR **153,086**

Output: 07 5103 Outreach

Vote: 137 Mbarara University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy and 65 Science Laboratory Technology Students conducted. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.

Conducted survey for Leadership & Community placement, School practice and Industrial Training. Conducted Community Twining for IITR and Domiciliary for Nursing Students.

Item	Spent
227001 Travel inland	36,726
227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

No major variations.

Total	43,726
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,500
<i>NTR</i>	41,226

Output: 07 5104 Students' Welfare

242 GoU students fed and accommodated and living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669 students

Fed and accommodated 246 GoU students and paid living out allowance for 422 GoU students. Provided health care and recreation (sports and games) facilities for 3,592 students.

Item	Spent
221009 Welfare and Entertainment	14,972
221010 Special Meals and Drinks	223,912
224004 Cleaning and Sanitation	18,202
282103 Scholarships and related costs	466,095

Reasons for Variation in performance

No major variance.

Total	723,181
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	283,541
<i>NTR</i>	439,640

Output: 07 5105 Administration and Support Services

Vote: 137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

293,083 units of electricity and 24,723 units of water paid. Maintain and clean 15.2 ha of compounds, and 15,030 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. 19 Council and Council Committee meetings, 3 Senate, 12 Contracts Committee, 11 management meetings and 2 workshops held. 750 ICT software Licenses procured and installed, monthly Internet subscription for 10MBps and Annual MUST website hosting paid, ICT Skills Training for staff. University Strategic plan. Salaries for 217 staff paid. Review and Development. Conduct HIV/AIDS awareness and behavioral Change activities. 12 Ethical Review Committee meetings. Contribution to staff medical/health insurance.

Paid for 219,810 units of electricity and 17,790 units of water. Maintained and cleaned 13.2 ha of compounds and 14,030m² of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles done. Held 9 Council and Council Committee meetings, 2 Senate, 9 Contracts Committee, 5 management meetings and 2 workshop. Paid monthly Internet subscription for 33MBPs. Conducted HIV/AIDS awareness and behavioral Change activities. 9 Ethical Review Committee meetings.

Item	Spent
211101 General Staff Salaries	3,846,633
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	242,460
211103 Allowances	265,319
212101 Social Security Contributions	255,462
213001 Medical expenses (To employees)	8,890
213002 Incapacity, death benefits and funeral expenses	3,805
213003 Retrenchment costs	1,884
221001 Advertising and Public Relations	46,873
221002 Workshops and Seminars	9,540
221003 Staff Training	12,798
221004 Recruitment Expenses	6,410
221006 Commissions and related charges	113,466
221007 Books, Periodicals & Newspapers	5,829
221008 Computer supplies and Information Technology (IT)	20,599
221009 Welfare and Entertainment	29,838
221011 Printing, Stationery, Photocopying and Binding	36,492
221012 Small Office Equipment	5,140
221014 Bank Charges and other Bank related costs	6,315
222001 Telecommunications	15,452
222002 Postage and Courier	9,339
222003 Information and communications technology (ICT)	269,940
223001 Property Expenses	129,585
223003 Rent – (Produced Assets) to private entities	34,150
223004 Guard and Security services	12,581
223005 Electricity	133,373
223006 Water	100,687
223007 Other Utilities- (fuel, gas, firewood,	11,008
224001 Medical and Agricultural supplies	17,887
224004 Cleaning and Sanitation	19,255
224005 Uniforms, Beddings and Protective Gear	10,995
225001 Consultancy Services- Short term	3,310
226001 Insurances	236,338
227001 Travel inland	74,361
227002 Travel abroad	113,245
227004 Fuel, Lubricants and Oils	48,146
228001 Maintenance - Civil	63,173
228002 Maintenance - Vehicles	59,426
228003 Maintenance – Machinery, Equipment & Furniture	6,516
282101 Donations	1,700
282103 Scholarships and related costs	60,000
Total	6,348,221
Wage Recurrent	3,672,434
Non Wage Recurrent	632,867
NTR	2,042,920

Reasons for Variation in performance

Variation is due to on-going procurement process for ICT software Licenses, which is at Evaluation stage.

Vote: 137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Development Projects

Project 0368 Development

Capital Purchases

Output: 07 5172 Government Buildings and Administrative Infrastructure

	Item	Spent
Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of Institute of Computer Science at Kihumuro.	Paid Retainership Fees for Faculty of Applied Science and Technology at Kihumuro. Facilitated the development of University Strategic plan. Paid for Review of the Designs of the Library Block at Kihumuro.	312101 Non-Residential Buildings 290,649

Reasons for Variation in performance

Variation is due to inadequate GoU release which affected Rehabilitation of main Administration buildings at Mbarara campus and Construction works for Institute of Computer Science at Kihumuro.

Total	290,649
<i>GoU Development</i>	285,649
<i>External Financing</i>	0
<i>NTR</i>	5,000

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
One (I) Vehicle (Station Wagon) for Vice Chancellor	One (I) Vehicle (Station Wagon) for Vice Chancellor procured.	312201 Transport Equipment 258,710

Reasons for Variation in performance

No major variance.

Total	258,710
<i>GoU Development</i>	258,710
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Network Floor 2 of Faculty of Science, 35 Desktop Computers for Laboratories, 2 Wireless outdoor points, 1 Roll of Network cable and 1 Installation, Cleaning & Assorted Rewiring of electricity connections in Server Room, Procurement of Network Equipment (300 metres Fibre optic cable, 3 Network switches, Civil works	Network maintenance Equipment procured. Network Equipment (300 metres Fibre optic cable, 3 Network switches, Civil works & Installation costs) procured. Networked Floor 2 of Faculty of Science Block. Procured 1 Internet for Institute of Management Sciences.	312213 ICT Equipment 36,894

Vote: 137 Mbarara University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0368 Development**

& Installation costs) and Computer maintenance equipment & Accessories (10 RAM Chips, 6 Hard Drives, 6 Mouse, 4 Monitor & 2 Fiber Modules).

Reasons for Variation in performance

More Network Equipment (300 metres Fibre optic cable, 2 Network switches, Civil works & Installation costs) are yet to be procured.

Total	36,894
<i>GoU Development</i>	36,894
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Assortment of Laboratory and Office Equipment: FoM – 6 Desktop Computers, 5 Laptops, 8 UPS, 1 Generator, 10 Microscopes, 3 Refrigerators; IITR – 5 Laptops, 4 Desktop Computers, 1 Photocopier, 1 Public Address System; FSc– Assorted Laboratory Equipment (2 Soil Testing kit, 2 Digital Generator Oscillators, 2 Microscopes, 5 Binoculars, 2 Ballistic Galvanometer, 10 Binocular Traps, 10 Set Square; ICS – 15 Desktop Computers, 5 Laptops, 3 LCDs; IMS – 1 Heavy Duty Photocopier, 1 Small Generator, 6 Desktop Computers, 6 Laptop Computers, Networking IMS Office Wing; and Central Administration – 5 Desktops Computers, 3 Laptops and 1 Heavy Duty Central Printer.	Assortment of Laboratory, Teaching and Office Equipment (5 Desktop Computers with Accessories - FoS; 1 Printer for IITR, 1 autoclave and 1 centrifuge, 1 microscope & 1 Air Conditioner for FoM, 3 laptops and 1 printer for FoS; 2 printers and 5 Laptops for IITR) procured.	312202 Machinery and Equipment 61,310

Reasons for Variation in performance

Variation is due to on-going procurement processes for other Assorted Equipment.

Total	61,310
<i>GoU Development</i>	50,210
<i>External Financing</i>	0
<i>NTR</i>	11,100

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Vote: 137 Mbarara University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0368 Development**

Assorted Lecture Room, Office & Laboratory Furniture (1 Conference Table, 30 Office Chair, 3 Executive Chairs, 9 Filing Cabinets, 12 Office Desks, 6 Book Shelves, 4 Work Stations).

Assorted Lecture Room, Laboratory and Office furniture (IMS - 10 Chairs, 3 Book Shelves & 4 Tables; Library - 1 Desk and 2 Office Chairs, DVC and other offices 7 office desks 10 office chairs and 3 book shelves); 2 Book shelves procured.

Item

312203 Furniture & Fixtures

Spent

43,435

Reasons for Variation in performance

Variation is due to on-going procurement processes for other Assorted Furniture.

Total	43,435
<i>GoU Development</i>	15,847
<i>External Financing</i>	0
<i>NTR</i>	27,588
GRAND TOTAL	20,827,376
<i>Wage Recurrent</i>	13,086,457
<i>Non Wage Recurrent</i>	2,291,363
<i>GoU Development</i>	647,310
<i>External Financing</i>	0
<i>NTR</i>	4,802,246

Vote: 137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Guild Services

Facilitated for Guild office supplies, workshops, meetings, seminars and recreation. Made transfers to ITFC –Bwindi

Facilitated Guild office supplies, workshops, meetings, seminars and recreation. Made transfers to ITFC –Bwindi

Item	Spent
264101 Contributions to Autonomous Institutions	84,650

Reasons for Variation in performance

No major variation.

Total	84,650
Wage Recurrent	0
Non Wage Recurrent	16,000
NTR	68,650

Output: 07 5152 Subscriptions to Research and International Organisations

Pay Membership Fees to 1 International and 1 local organization (Book Aid International). Pay Subscription Fees to Journals.

Paid Membership Fees to 1 International and 1 local organization (Book Aid International). Paid Subscription Fees to Journals.

Item	Spent
262101 Contributions to International Organisations (Current)	7,500

Reasons for Variation in performance

No major variation.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
NTR	0

Outputs Provided

Output: 07 5101 Teaching and Training

Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,669 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Conduct Graduation for 965 students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 407 staff.

Conducted 9 weeks of lectures & practicals. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,592 students. Conducted 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Conducted Graduation for 921 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Made timely payment of salaries for 323 staff.

Item	Spent
211101 General Staff Salaries	3,172,742
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	206,192
211103 Allowances	124,662
212101 Social Security Contributions	314,103
213001 Medical expenses (To employees)	597
213002 Incapacity, death benefits and funeral expenses	1,436
213003 Retrenchment costs	925
221001 Advertising and Public Relations	9,252
221002 Workshops and Seminars	13,537

Vote: 137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Reasons for Variation in performance

The variation is due recruitment and promotions which are yet to be finalised.

221003 Staff Training	17,971
221005 Hire of Venue (chairs, projector, etc)	484
221007 Books, Periodicals & Newspapers	39,261
221008 Computer supplies and Information Technology (IT)	11,488
221009 Welfare and Entertainment	20,255
221011 Printing, Stationery, Photocopying and Binding	13,571
221012 Small Office Equipment	1,462
222001 Telecommunications	5,871
222002 Postage and Courier	600
222003 Information and communications technology (ICT)	16,390
224001 Medical and Agricultural supplies	30,005
224004 Cleaning and Sanitation	6,703
227001 Travel inland	34,327
227002 Travel abroad	36,945
227004 Fuel, Lubricants and Oils	30,900
228001 Maintenance - Civil	5,901
228002 Maintenance - Vehicles	23,689
228003 Maintenance – Machinery, Equipment & Furniture	1,140
282103 Scholarships and related costs	26,319
Total	4,166,727
Wage Recurrent	3,227,762
Non Wage Recurrent	394,364
NTR	544,601

Output: 07 5102 Research, Consultancy and Publications

Conduct 8 Research studies and make 5 publications. Hold 1 Public lectures and 2 Research workshops.

Conducted 8 Research studies and make 5 publications. Hold 1 Public lectures and 2 Research workshops.

Item	Spent
282103 Scholarships and related costs	57,448

Reasons for Variation in performance

Variation is due to the fact that research is a continuous process thus funding is baed on progress made.

Total	57,448
Wage Recurrent	0
Non Wage Recurrent	7,458
NTR	49,990

Output: 07 5103 Outreach

Vote: 137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
Conduct survey for Leadership & Community placement, School practice and Industrial Training. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology. Conduct 8 weeks of Leadership and Community.	Conducted survey for Leadership & Community placement, School practice and Industrial Training. Conducted Community Twining for IITR and Domiciliary for Nursing Students.	227001 Travel inland	29,430
		227004 Fuel, Lubricants and Oils	1,400

Reasons for Variation in performance

No major variations.

Total	30,830
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	30,830

Output: 07 5104 Students' Welfare

		Item	Spent
Feed and accommodate 246 GoU students and pay living out allowance for 422GoU students. Provide health care and recreation (sports and games) facilities for 3,431 students.	Fed and accommodate 246 GoU students and paid living out allowance for 422GoU students. Provided health care and recreation (sports and games) facilities for 3,592 students.	221009 Welfare and Entertainment	6,000
		221010 Special Meals and Drinks	91,075
		224004 Cleaning and Sanitation	8,501
		282103 Scholarships and related costs	211,728

Reasons for Variation in performance

No major variance.

Total	317,304
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	114,633
<i>NTR</i>	202,671

Output: 07 5105 Administration and Support Services

		Item	Spent
Pay for 23,021 units of electricity and 5,930 units of water. Maintain and clean 13.2 ha of compounds and 14,030m ² of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 5 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 2 management meetings and 1 workshops. Procure and install 1,100 ICT software Licenses, Pay monthly Internet subscription for	Paid for 73,270 units of electricity and 5,930 units of water. Maintained and cleaned 13.2 ha of compounds and 14,030m ² of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Held 3 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 2 management meetings and 1 workshop. Paid monthly Internet subscription for 33MbPS and Annual MUST website hosting. Conducted	211101 General Staff Salaries	1,334,578
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,820
		211103 Allowances	197,870
		212101 Social Security Contributions	94,462
		213001 Medical expenses (To employees)	4,399
		213002 Incapacity, death benefits and funeral expenses	1,950
		213003 Retrenchment costs	1,584
		221001 Advertising and Public Relations	19,194

Vote: 137 Mbarara University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

10Mbps and Annual MUST website hosting. Conduct HIV/AIDS awareness and behavioral Change activities. 4 Ethical Review Committee meetings.

HIV/AIDS awareness and behavioral Change activities. Held 4 Ethical Review Committee meetings.

221002 Workshops and Seminars	2,640
221003 Staff Training	3,359
221004 Recruitment Expenses	5,760
221006 Commissions and related charges	37,574
221007 Books, Periodicals & Newspapers	2,000
221008 Computer supplies and Information Technology (IT)	6,065
221009 Welfare and Entertainment	12,973
221011 Printing, Stationery, Photocopying and Binding	13,400
221012 Small Office Equipment	2,265
221014 Bank Charges and other Bank related costs	4,815
222001 Telecommunications	7,702
222002 Postage and Courier	1,050
222003 Information and communications technology (ICT)	53,731
223001 Property Expenses	54,272
223003 Rent – (Produced Assets) to private entities	12,300
223004 Guard and Security services	3,841
223005 Electricity	34,376
223006 Water	37,232
223007 Other Utilities- (fuel, gas, firewood,	9,546
224001 Medical and Agricultural supplies	7,601
224004 Cleaning and Sanitation	6,926
224005 Uniforms, Beddings and Protective Gear	9,120
225001 Consultancy Services- Short term	3,310
226001 Insurances	143,837
227001 Travel inland	19,465
227002 Travel abroad	52,422
227004 Fuel, Lubricants and Oils	12,721
228001 Maintenance - Civil	21,136
228002 Maintenance - Vehicles	24,772
228003 Maintenance – Machinery, Equipment & Furniture	4,012
282101 Donations	800
282103 Scholarships and related costs	31,200
Total	2,377,081
Wage Recurrent	1,265,398
Non Wage Recurrent	244,605
NTR	867,077

Reasons for Variation in performance

Variation is due to on-going procurement process for ICT software Licenses, which is at Evaluation stage.

*Development Projects***Project 0368 Development***Capital Purchases*

Output: 07 5172 Government Buildings and Administrative Infrastructure

Vote: 137 Mbarara University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0368 Development**

		<i>Item</i>	<i>Spent</i>
Rehabilitation of main Administration buildings at Mbarara campus and Construction works for Institute of Computer Science at Kihumuro.	Paid for Review of the Designs of the Library Block at Kihumuro.	312101 Non-Residential Buildings	112,000

Reasons for Variation in performance

Variation is due to inadequate GoU release which affected Rehabilitation of main Administration buildings at Mbarara campus and Construction works for Institute of Computer Science at Kihumuro.

Total	112,000
<i>GoU Development</i>	112,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
No outputs.	One (1) Vehicle (Station Wagon) for Vice Chancellor procured.	312201 Transport Equipment	258,710

Reasons for Variation in performance

No major variance.

Total	258,710
<i>GoU Development</i>	258,710
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Network maintenance Equipment procured. Network Equipment (300 metres Fibre optic cable, 3 Network switches, Civil works & Installation costs) procured.	Procured 1 Internet switch for Institute of Management Sciences.	312213 ICT Equipment	11,204

Reasons for Variation in performance

More Network Equipment (300 metres Fibre optic cable, 2 Network switches, Civil works & Installation costs) are yet to be procured.

Total	11,204
<i>GoU Development</i>	11,204
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0368 Development

Output: 07 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Assortment of Laboratory, Teaching and Office Equipment procured.	Assortment of Laboratory, Teaching and Office Equipment [5 Laptops for IITR & 1 Air conditioner for FoM] procured.	312202 Machinery and Equipment	16,100

Reasons for Variation in performance

Variation is due to on-going procurement processes for other Assorted Equipment.

Total	16,100
<i>GoU Development</i>	16,100
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Assorted Lecture Room, Laboratory and Office furniture procured.	Procured 2 book shelves, 3 office desks and 3 chairs for procurement office.	312203 Furniture & Fixtures	7,450

Reasons for Variation in performance

Variation is due to on-going procurement processes for other Assorted Furniture.

Total	7,450
<i>GoU Development</i>	2,800
<i>External Financing</i>	0
<i>NTR</i>	4,650

GRAND TOTAL	7,447,003
<i>Wage Recurrent</i>	4,493,160
<i>Non Wage Recurrent</i>	784,560
<i>GoU Development</i>	400,814
<i>External Financing</i>	0
<i>NTR</i>	1,768,468

Vote: 137 Mbarara University**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 07 5151 Guild Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
To facilitate Guild office supplies, workshops, meetings, seminars and recreation. Made transfers to ITFC –Bwindi	264101 Contributions to Autonomous Institutions	2,290	67,000	69,290
	Total	2,290	67,000	69,290
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	15,000	15,000
	<i>NTR</i>	2,290	52,000	54,290

Output: 07 5152 Subscriptions to Research and International Organisations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay Subscription Fees to Journals.	262101 Contributions to International Organisations (Current)	2,277	5,000	7,277
	Total	1,512	13,000	14,512
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,277	5,000	7,277
	<i>NTR</i>	-765	8,000	7,235

*Outputs Provided***Output: 07 5101 Teaching and Training**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct 6 weeks of lectures & practicals and 2 weeks of examinations. 10 weeks of Recess Term for 41 Nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,669 students. Pay Faculty Allowance for 530 GoU Science based students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 407 staff	211101 General Staff Salaries	352,918	2,716,908	3,069,827
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	206,192	206,192
	211103 Allowances	-27,541	113,738	86,197
	212101 Social Security Contributions	-11,516	266,103	254,588
	213001 Medical expenses (To employees)	3,887	1,462	5,349
	213002 Incapacity, death benefits and funeral expenses	3,823	1,436	5,259
	213003 Retrenchment costs	1,848	925	2,773
	221001 Advertising and Public Relations	5,396	8,950	14,346
	221002 Workshops and Seminars	16,195	30,804	46,999
	221003 Staff Training	16,075	26,344	42,419
	221005 Hire of Venue (chairs, projector, etc)	968	484	1,452
	221007 Books, Periodicals & Newspapers	68,842	72,435	141,277
	221008 Computer supplies and Information Technology (IT)	4,639	6,524	11,163
	221009 Welfare and Entertainment	-1,943	22,900	20,957
	221011 Printing, Stationery, Photocopying and Binding	31,143	38,375	69,518
	221012 Small Office Equipment	1,096	3,750	4,846
	222001 Telecommunications	6,158	7,057	13,215
	222002 Postage and Courier	220	890	1,110
	222003 Information and communications technology (ICT)	3,315	13,389	16,704
	224001 Medical and Agricultural supplies	32,598	36,501	69,099
	224004 Cleaning and Sanitation	2,579	7,497	10,076
	227001 Travel inland	2,864	32,014	34,878
	227002 Travel abroad	-43,899	35,875	-8,024
	227004 Fuel, Lubricants and Oils	4,745	31,525	36,270
	228001 Maintenance - Civil	-801	4,875	4,074
	228002 Maintenance - Vehicles	2,077	22,100	24,177
	228003 Maintenance – Machinery, Equipment & Furniture	12,553	7,882	20,435

Vote: 137 Mbarara University**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

282103 Scholarships and related costs	34,304	53,500	87,804
Total	522,543	3,770,435	4,292,978
<i>Wage Recurrent</i>	156,880	2,903,100	3,059,980
<i>Non Wage Recurrent</i>	125,150	431,245	556,395
<i>NTR</i>	240,513	436,090	676,603

Output: 07 5102 Research, Consultancy and Publications

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Conduct 7 Research studies and make 2 publications. Hold 1 Public lecture and 2 Research workshops.	282103 Scholarships and related costs	34,943	110,500	145,443
Total	34,943	110,500	145,443	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	15,028	17,500	32,528	
<i>NTR</i>	19,915	93,000	112,915	

Output: 07 5103 Outreach

Conduct 8 weeks of Leadership and Community placement for 69 Medical students, 20 Nursing, 64 Pharmacy & 49 Medical Lab.				
Science, 8 weeks of School Practice for 254 Science Education Students, 8 weeks of Industrial Training for 222 Computer Science, Computer Engineering and Information Technology Students, 140 Business Administration, and 38 Science Laboratory Technology Students.				
Total	82,775	419,500	502,275	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	80,500	0	80,500	
<i>NTR</i>	2,275	419,500	421,775	

Output: 07 5104 Students' Welfare

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Feed and accommodate 260 GoU students.	221010 Special Meals and Drinks	-14,861	115,000	100,139
Provide health care and recreation (sports and games) facilities for 3,431 students.	224004 Cleaning and Sanitation	1,301	14,501	15,802
	282103 Scholarships and related costs	18,433	30,368	48,801
Total	6,154	168,869	175,023	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	9,592	63,869	73,461	
<i>NTR</i>	-3,438	105,000	101,562	

Output: 07 5105 Administration and Support Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Pay for 23,021 units of electricity and 5,930 units of water. Maintain and clean 13.2 ha of compounds and 14,030m ² of lecture rooms, laboratories and students' halls.	211101 General Staff Salaries	158,602	1,115,216	1,273,818
Routine maintenance of buildings, equipment and vehicles. Hold 5 Council and Council Committee meetings, 4 Contracts Committee, 2 management meetings and 1 workshops. Procure and install 1,100 ICT	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	80,820	80,820
	211103 Allowances	4,781	45,500	50,281
	212101 Social Security Contributions	-13,962	62,000	48,038
	213001 Medical expenses (To employees)	2,110	4,500	6,610
	213002 Incapacity, death benefits and funeral expenses	2,945	1,250	4,195
	213003 Retrenchment costs	1,866	1,000	2,866
	221001 Advertising and Public Relations	4,799	25,000	29,799

Vote: 137 Mbarara University**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

software Licenses, Pay monthly Internet subscription for 10Mbps and Annual MUST website hosting.	221002 Workshops and Seminars	4,710	3,750	8,460
Conduct HIV/AIDS awareness and behavioral Change activities. 4 Ethical Review Committee meetings.	221003 Staff Training	5,923	7,223	13,146
	221004 Recruitment Expenses	1,090	2,500	3,590
	221006 Commissions and related charges	-966	65,250	64,284
	221007 Books, Periodicals & Newspapers	172	1,750	1,922
	221008 Computer supplies and Information Technology (IT)	651	7,750	8,401
	221009 Welfare and Entertainment	6,282	11,380	17,662
	221011 Printing, Stationery, Photocopying and Binding	5,657	14,850	20,507
	221012 Small Office Equipment	635	1,500	2,135
	221014 Bank Charges and other Bank related costs	4,935	1,500	6,435
	222001 Telecommunications	798	6,249	7,047
	222002 Postage and Courier	-3,564	249	-3,315
	222003 Information and communications technology (ICT)	-98,640	20,000	-78,640
	223001 Property Expenses	-38,073	78,000	39,927
	223002 Rates	8,250	250	8,500
	223003 Rent – (Produced Assets) to private entities	-10,900	6,250	-4,650
	223004 Guard and Security services	-1,331	9,400	8,069
	223005 Electricity	-10,139	66,010	55,871
	223006 Water	-13,589	60,648	47,059
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,242	7,750	10,992
	224001 Medical and Agricultural supplies	12,613	19,000	31,613
	224004 Cleaning and Sanitation	1,879	6,305	8,184
	224005 Uniforms, Beddings and Protective Gear	2,130	3,175	5,305
	226001 Insurances	20,662	3,000	23,662
	227001 Travel inland	-8,515	36,750	28,235
	227002 Travel abroad	-12,145	37,750	25,605
	227004 Fuel, Lubricants and Oils	-4,646	16,200	11,554
	228001 Maintenance - Civil	1,327	21,500	22,827
	228002 Maintenance - Vehicles	7,437	19,501	26,938
	282101 Donations	200	500	700
	Total	96,700	1,845,325	1,942,025
	Wage Recurrent	52,120	1,146,036	1,198,156
	Non Wage Recurrent	75,320	175,810	251,130
	NTR	-30,740	523,479	492,739

*Development Projects***Project 0368 Development***Capital Purchases***Output: 07 51 72 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Rehabilitation of main Administration buildings at Mbarara campus and Institute of Computer Science at Kihumuro.	312101 Non-Residential Buildings	453,047	1,967,073	2,420,120
	312102 Residential Buildings	0	400,000	400,000
	Total	453,047	2,367,073	2,820,120
	GoU Development	448,047	2,363,073	2,811,120
	External Financing	0	0	0
	NTR	5,000	4,000	9,000

Vote: 137 Mbarara University

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0368 Development

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
No outputs.			
312201 Transport Equipment	91,290	0	91,290
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	91,290	0	91,290
<i>GoU Development</i>	91,290	0	91,290
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total	
Network Miantenance Equipment procured.	312213 ICT Equipment	43,106	0	43,106
Procure 2 Cisco Outdoor wireless outdoor points, 1 Network cable roll, Network Equipment (700 metres Fiber cable, 3 Network switches and other accessories, Civil works) for Fiber Connectivity to Kihumuro campus and Network Switches) and Computer GoU Development				
Total	63,106	42,000	105,106	
<i>GoU Development</i>	63,106	0	63,106	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	42,000	42,000	

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
Assortment of Laboratory, Teaching and Office Equipment procured.	312202 Machinery and Equipment	86,690	221,500	308,190
Total	86,690	221,500	308,190	
<i>GoU Development</i>	70,290	81,500	151,790	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	16,400	140,000	156,400	

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total	
Assorted Lecture Room, Laboratory and Office furniture procured.	312203 Furniture & Fixtures	20,332	36,233	56,565
Total	20,332	36,233	56,565	
<i>GoU Development</i>	17,920	16,233	34,153	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	2,412	20,000	22,412	

GRAND TOTAL	1,461,381	9,061,435	12,645,784
<i>Wage Recurrent</i>	209,000	4,049,136	4,258,136
<i>Non Wage Recurrent</i>	307,867	708,424	1,016,291
<i>GoU Development</i>	690,653	2,460,806	4,258,136
<i>External Financing</i>	0	0	1,016,291
<i>NTR</i>	253,861	1,843,069	2,096,930

Vote: 137 Mbarara University

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0751 Delivery of Tertiary Education		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0368 Development	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0751 Delivery of Tertiary Education		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0368 Development	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0751 Delivery of Tertiary Education		
○ Development Projects		
- 0368 Development	Data In	Data In
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0751 Delivery of Tertiary Education	Data In	Data In	Data In

Vote: 137 Mbarara University

Checklist for OBT Submissions made during QUARTER 4

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In