

# Vote:137 Mbarara University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	27.396	29.462	29.455	29.444	107.5%	107.5%	100.0%
Non Wage	4.100	4.357	4.194	4.063	102.3%	99.1%	96.9%
Devt. GoU	3.599	3.599	3.579	3.511	99.4%	97.6%	98.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>35.094</b>	<b>37.418</b>	<b>37.228</b>	<b>37.018</b>	<b>106.1%</b>	<b>105.5%</b>	<b>99.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>35.094</b>	<b>37.418</b>	<b>37.228</b>	<b>37.018</b>	<b>106.1%</b>	<b>105.5%</b>	<b>99.4%</b>
Arrears	0.000	0.248	0.248	0.248	24.8%	24.8%	100.0%
<b>Total Budget</b>	<b>35.094</b>	<b>37.666</b>	<b>37.476</b>	<b>37.267</b>	<b>106.8%</b>	<b>106.2%</b>	<b>99.4%</b>
<i>A.I.A Total</i>	12.920	14.520	14.532	14.190	112.5%	109.8%	97.6%
<b>Grand Total</b>	<b>48.014</b>	<b>52.186</b>	<b>52.008</b>	<b>51.456</b>	<b>108.3%</b>	<b>107.2%</b>	<b>98.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>48.014</b>	<b>51.938</b>	<b>51.760</b>	<b>51.208</b>	<b>107.8%</b>	<b>106.7%</b>	<b>98.9%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	48.01	51.76	51.21	107.8%	106.7%	98.9%
<b>Total for Vote</b>	<b>48.01</b>	<b>51.76</b>	<b>51.21</b>	<b>107.8%</b>	<b>106.7%</b>	<b>98.9%</b>

### Matters to note in budget execution

The major variances were due to supplementary budget allocation that was not captured in the system. There were a few challenges of change in workplan that eventually delayed budget execution.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education	
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Collection Accounts are not yet linked to IFMIS, Hire Expenses were minimised and some balances were not utilised	
<i>Items</i>	
<b>4,650,000.000 UShs</b>	221014 Bank Charges and other Bank related costs

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Reason: Collection Accounts are not yet linked to IFMIS	
<b>3,677,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: Spent as need arises	
<b>3,025,002.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Medical refunds were suspended	
<b>2,783,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Balance unutilised	
<b>1,308,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Hire expenses were minimised by using university facilities	
<b>0.064 Bn Shs</b>	<i>SubProgram/Project :1465 Institutional Support to Mbarara University - Retooling</i>
Reason: Variation due to delayed delivery of 2 motorcycles and suspension of vehicle budget allocation in subsequent year to enable final payment for the planed pool vehicle	
<i>Items</i>	
<b>64,220,000.000 UShs</b>	312201 Transport Equipment
Reason: Variation due to delayed delivery of 2 motorcycles and suspension of vehicle budget allocation in subsequent year to enable final payment for the planed pool vehicle	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Melchoir Kihagaro Byaruhanga</b>			
<b>Programme Outcome: Increased competitive and employable graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved delivery of relevant and quality education and sports at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Rate of equitable graduation at tertiary level	Percentage	980	24%
Rate of research, publication and innovations rolled out for implementation	Percentage	7	30%
National, regional and international ranking of universities	Number	69	35
Rate of equitable enrolment at tertiary level	Percentage	28	29%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 Delivery of Tertiary Education</b>
<b>Sub Programme : 01 Headquarters</b>

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<b>KeyOutputPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of students graduating on time (By Cohort)	Number	980	964
Number of students registered and taught by gender	Number	4087	4015
<b>KeyOutputPut : 02 Research, Consultancy and Publications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of research and innovations conducted	Number	30	9
Number of publications produced	Number	10	4
<b>KeyOutputPut : 03 Outreach</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of students placed for apprenticeship	Number	840	946
<b>KeyOutputPut : 04 Students' Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Students paid living out allowance	Number	635	652
<b>Sub Programme : 1465 Institutional Support to Mbarara University - Retooling</b>			
<b>KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of ICT equipment procured	Number	30	35

### Performance highlights for the Quarter

The general performance was good, apart from a few capital development projects whose works started late after approval of supplementary budget to fund them.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0751 Delivery of Tertiary Education</b>	<b>35.09</b>	<b>37.48</b>	<b>37.27</b>	<b>106.8%</b>	<b>106.2%</b>	<b>99.4%</b>
<i>Class: Outputs Provided</i>	<i>31.41</i>	<i>33.57</i>	<i>33.42</i>	<i>106.9%</i>	<i>106.4%</i>	<i>99.5%</i>
075101 Teaching and Training	20.20	22.01	21.65	109.0%	107.2%	98.4%
075102 Research, Consultancy and Publications	0.07	0.07	0.09	100.0%	132.7%	132.7%
075103 Outreach	0.08	0.08	0.07	100.0%	88.8%	88.8%
075104 Students' Welfare	0.36	0.18	0.36	50.0%	100.0%	200.0%
075105 Administration and Support Services	10.70	11.23	11.25	105.0%	105.1%	100.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>0.09</b>	<b>0.08</b>	<b>0.09</b>	<b>86.1%</b>	<b>98.8%</b>	<b>114.7%</b>
075151 Guild Services	0.06	0.05	0.06	79.1%	100.0%	126.4%
075152 Subscriptions to Research and International Organisations	0.03	0.03	0.03	100.0%	96.3%	96.3%
<b>Class: Capital Purchases</b>	<b>3.60</b>	<b>3.58</b>	<b>3.51</b>	<b>99.4%</b>	<b>97.6%</b>	<b>98.1%</b>
075172 Government Buildings and Administrative Infrastructure	2.68	2.68	2.68	100.0%	100.0%	100.0%
075173 Roads, Streets and Highways	0.05	0.05	0.05	100.0%	93.6%	93.6%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.04	100.0%	35.8%	35.8%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.05	100.0%	51.8%	51.8%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.18	0.23	90.1%	114.0%	126.5%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	99.7%	99.7%
075180 Construction and rehabilitation of learning facilities (Universities)	0.40	0.40	0.40	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
075199 Arrears	0.00	0.25	0.25	24.8%	24.8%	100.0%
<b>Total for Vote</b>	<b>35.09</b>	<b>37.48</b>	<b>37.27</b>	<b>106.8%</b>	<b>106.2%</b>	<b>99.4%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>31.41</b>	<b>33.57</b>	<b>33.42</b>	<b>106.9%</b>	<b>106.4%</b>	<b>99.5%</b>
211101 General Staff Salaries	23.18	25.24	25.23	108.9%	108.8%	99.9%
211102 Contract Staff Salaries	4.22	4.21	4.22	99.8%	100.0%	100.2%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.09	0.09	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.23	2.49	2.23	111.5%	100.0%	89.7%
212102 Pension for General Civil Service	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
213003 Retrenchment costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	98.9%	98.9%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	13.3%	13.3%
221006 Commissions and related charges	0.08	0.08	0.08	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	99.1%	99.1%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	98.1%	98.1%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.09	0.10	0.09	116.3%	100.0%	86.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	94.1%	94.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.07	0.06	125.0%	100.0%	80.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
224001 Medical Supplies	0.12	0.12	0.11	100.0%	96.6%	96.6%
224004 Cleaning and Sanitation	0.02	0.02	0.01	100.0%	85.8%	85.8%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.01	75.5%	84.8%	112.4%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.06	102.1%	97.0%	95.0%
228002 Maintenance - Vehicles	0.04	0.05	0.04	115.4%	95.7%	82.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	98.5%	98.5%
282101 Donations	0.00	0.00	0.00	75.0%	100.0%	133.3%
282103 Scholarships and related costs	0.54	0.36	0.54	67.0%	100.0%	149.3%
<b>Class: Outputs Funded</b>	<b>0.09</b>	<b>0.08</b>	<b>0.09</b>	86.1%	98.8%	114.7%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	96.3%	96.3%
264101 Contributions to Autonomous Institutions	0.06	0.05	0.06	79.1%	100.0%	126.4%
<b>Class: Capital Purchases</b>	<b>3.60</b>	<b>3.58</b>	<b>3.51</b>	99.4%	97.6%	98.1%
312101 Non-Residential Buildings	1.73	1.73	1.73	100.0%	100.0%	100.0%
312102 Residential Buildings	1.35	1.35	1.35	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.05	0.05	0.05	100.0%	93.6%	93.6%
312201 Transport Equipment	0.10	0.10	0.04	100.0%	35.8%	35.8%
312202 Machinery and Equipment	0.30	0.28	0.28	93.4%	93.5%	100.1%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	99.7%	99.7%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	24.8%	24.8%	100.0%
321617 Salary Arrears (Budgeting)	0.00	0.25	0.25	24.8%	24.8%	100.0%
<b>Total for Vote</b>	<b>35.09</b>	<b>37.48</b>	<b>37.27</b>	106.8%	106.2%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>35.09</b>	<b>37.48</b>	<b>37.27</b>	<b>106.8%</b>	<b>106.2%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	31.50	33.90	33.76	107.6%	107.2%	99.6%

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<i>Development Projects</i>						
0368 Development	3.13	3.13	<b>3.12</b>	100.0%	99.9%	99.9%
1465 Institutional Support to Mbarara University - Retooling	0.47	0.45	<b>0.39</b>	95.8%	82.2%	85.8%
<b>Total for Vote</b>	<b>35.09</b>	<b>37.48</b>	<b>37.27</b>	<b>106.8%</b>	<b>106.2%</b>	<b>99.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 4: 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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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

1,234 New students (38% female) enrolled & registered. 30 weeks of lectures & practicals & 4 of examinations conducted for 4,087 students. Conduct 1 Study Trip for BNS, BPharm, MLS & BBA programmes and 6 QA meetings and Graduation for 980 students.

Enrolled and registered 1,234 (37% Females) new students. Conducted 30 weeks of lectures & practicals and 4 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals, and Apparatus for 4,015 (36.4% Female) students. Paid Faculty allowance to 278 students of FoM and 264 GoU Science based students of FoS. Conducted 1 Study Trip for each of the following programmes: BSc. Ed – Physics, Chemistry & Biology & BBA & BSAF students; MLS students to Nakasero blood bank. Held 6 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 333 staff. Conducted Graduation for 964 (39.1% Female). Held 2 Curriculum Review meetings/workshops. Paid salaries for 345 staff

Item	Spent
211101 General Staff Salaries	17,269,612
211102 Contract Staff Salaries	3,488,200
211103 Allowances (Inc. Casuals, Temporary)	586,445
212101 Social Security Contributions	2,331,650
221001 Advertising and Public Relations	20,185
221002 Workshops and Seminars	72,199
221003 Staff Training	23,701
221005 Hire of Venue (chairs, projector, etc)	200
221006 Commissions and related charges	12,344
221007 Books, Periodicals & Newspapers	73,437
221008 Computer supplies and Information Technology (IT)	32,281
221009 Welfare and Entertainment	92,477
221011 Printing, Stationery, Photocopying and Binding	131,976
221012 Small Office Equipment	6,611
222001 Telecommunications	24,808
222002 Postage and Courier	1,787
222003 Information and communications technology (ICT)	15,136
224001 Medical Supplies	311,860
224004 Cleaning and Sanitation	25,073
227001 Travel inland	131,427
227002 Travel abroad	80,973
227004 Fuel, Lubricants and Oils	92,877
228001 Maintenance - Civil	11,503
228002 Maintenance - Vehicles	80,460
228003 Maintenance – Machinery, Equipment & Furniture	29,552
264101 Contributions to Autonomous Institutions	20,000
282103 Scholarships and related costs	186,644

#### Reasons for Variation in performance

Variance was mainly in wage due to salary enhancement. No major other variances

<b>Total</b>	<b>25,153,418</b>
Wage Recurrent	19,292,374

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## QUARTER 4: 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
		Non Wage Recurrent	2,359,777
		AIA	3,501,267

### Output: 02 Research, Consultancy and Publications

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct 30 Research studies one of which will focus on Gender mainstreaming; 10 publications, 8 Research workshops and 1 research dissemination conference.	Conducted 9 research studies in sexual/reproductive health in adolescents; Repatriation of decision making processes of Rwandan Refugee settlement, Health Financing Structures after abolishing user fees; made 4 publications in microbiology, Institute of IEEE conference respectively. Held 1 Annual Research dissemination conference (13 out of the 115 research presentations addressed Gender & Equity issues), 2 Public Lectures, CITT Launch, FCI Students' project exhibition and 7 Research workshops one for Chemistry - (FSc, CITT, FoBAMS, FCI)	282101 Donations	60,892
		282102 Fines and Penalties/ Court wards	118,885
		282103 Scholarships and related costs	221,395

### Reasons for Variation in performance

More Research workshops and Public Lectures were conducted than Research Studies in order to build capacity. There was supplementary for CITT

<b>Total</b>	<b>401,173</b>
Wage Recurrent	0
Non Wage Recurrent	91,925
AIA	309,248

### Output: 03 Outreach

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## QUARTER 4: 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
Conduct community twinning programme in 9 Mbarara villages; home visits for BNS; 5 weeks of Leadership and Community placement for 40 BNS, 40 BPharm, 40 MLS & Physio students in hard to reach health centre IIIs; 8 weeks of SP in schools without enough sci	Conducted industrial placement for 57 pharmacy & Pharmaceutical Sciences students and Educational Field trip for each of the following programmes: 130 BSAF & 42 BPSCM, BSc. Ed – Physics, Chemistry & Biology & BBA & BSAF students; Industrial Training for 79 Pharmacy & Pharmaceutical Sciences students and home visits for BNS, community twinning programmes in 9 Mbarara villages by FIS and Nursing Education practicum survey. Conducted survey for Community placement, School practice and Industrial Training; 5 weeks of Leadership and community placement for 420 (33.3% Females) Medical, Nursing, Pharmacy, Pharmaceutical Sciences, Physiotherapy & Medical Lab. Science students in hard to reach health centre IIIs; 8 weeks of School Practice for 254 Science Education Students, 8 weeks of Industrial Training for 117 Computer Science, Computer Engineering and Information Technology (37.6% Females) Students; 279 (46.6% Female) Business Administration, BSAF, BPSMS) Students; 90 BGWH, BPCD, & BALFP (61.7% Females) and 85 Diploma Science Laboratory Technology (I&II) Students	<b>Item</b> 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	<b>Spent</b> 1,500 11,357 60,899 29,000 2,070 87,949 13,676 241,826 27,815 150,000
<b>Reasons for Variation in performance</b>			
No major variance			
			<b>Total</b>
			<b>626,092</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			71,687
			AIA
			554,405

### Output: 04 Students' Welfare

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Pay living out allowance for 635 GoU students and provide recreation services for 4,087 students, Facilitate GoU Special Needs students Cleaning students hostels	Paid Living out allowance for 652 (27.5% Female) GoU Students. Provided recreation services for 4,015 students. Facilitate 5 GoU sponsored students with special needs. Cleaned students hostels Cleaned students hostels	224004 Cleaning and Sanitation 282103 Scholarships and related costs	24,528 1,038,860

### Reasons for Variation in performance

Variance was mainly due to increase in enrolment for GoU Students paid Living Out Allowance  
No major variance

<b>Total</b>	<b>1,063,388</b>
Wage Recurrent	0
Non Wage Recurrent	357,000
AIA	706,388

### Output: 05 Administration and Support Services

# Vote:137 Mbarara University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		<b>Item</b>	<b>Spent</b>
Pay 322,391 units of electricity & 115,716 of water, hold 19 Council & Council Committee meetings, 4 Senate, 2 workshops for Gender and Special Needs policy awareness, HIV/AIDS behavioral Change activities. Pay monthly 60MBPs Internet	Paid for 236,234.17 units of electricity and 57,390 units of water. Maintained and cleaned 13.2hectares of compound and 20,030m2 of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment & vehicles. Held 21 Council and Council Committee meetings, 4 Senate, 8 Contracts Committee, 6 management meetings. Paid monthly 90Mbps Internet subscription. Conducted HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities/workshops. 4 Ethical Review Committee meetings. Participated in the NCHE Annual exhibition. Timely payment of salaries for 193 staff		
		211101 General Staff Salaries	10,314,766
		211102 Contract Staff Salaries	729,198
		211103 Allowances (Inc. Casuals, Temporary)	624,416
		212101 Social Security Contributions	473,906
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	4,347
		213003 Retrenchment costs	794
		221001 Advertising and Public Relations	147,858
		221002 Workshops and Seminars	90,583
		221003 Staff Training	28,322
		221006 Commissions and related charges	397,712
		221007 Books, Periodicals & Newspapers	48,901
		221008 Computer supplies and Information Technology (IT)	40,544
		221009 Welfare and Entertainment	100,032
		221011 Printing, Stationery, Photocopying and Binding	307,036
		221012 Small Office Equipment	20,381
		222001 Telecommunications	34,884
		222002 Postage and Courier	2,860
		222003 Information and communications technology (ICT)	311,250
		223001 Property Expenses	399,407
		223003 Rent – (Produced Assets) to private entities	29,711
		223004 Guard and Security services	129,159
		223005 Electricity	304,200
		223006 Water	294,200
		224001 Medical Supplies	50,608
		224004 Cleaning and Sanitation	12,114
		224005 Uniforms, Beddings and Protective Gear	20,000
		225001 Consultancy Services- Short term	9,910
		226001 Insurances	32,725
		227001 Travel inland	189,969
		227002 Travel abroad	276,739
		227004 Fuel, Lubricants and Oils	255,977
		228001 Maintenance - Civil	129,232
		228002 Maintenance - Vehicles	156,165
		228003 Maintenance – Machinery, Equipment & Furniture	94,777
		282101 Donations	1,800
		282103 Scholarships and related costs	81,477

# Vote:137 Mbarara University

## QUARTER 4: 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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### Reasons for Variation in performance

No major variance. Variance in wage was due to salary enhancement and supplementary resource.

<b>Total</b>	<b>16,146,957</b>
Wage Recurrent	10,151,402
Non Wage Recurrent	1,094,046
<i>AIA</i>	4,901,509

### Outputs Funded

#### Output: 51 Guild Services

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national and regional games

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation seminars and recreation and sports (National Football league, inter-faculty games, executive meetings for E.A Sports federation, subscription to Uganda Volley ball federation and western regional association). Transfer(s) to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national and regional games. Facilitated MUST sports teams to participate in the East African University games in Dodoma – Tanzania & National games

Item	Spent
264101 Contributions to Autonomous Institutions	301,000

### Reasons for Variation in performance

No variance

<b>Total</b>	<b>301,000</b>
Wage Recurrent	0
Non Wage Recurrent	60,000
<i>AIA</i>	241,000

#### Output: 52 Subscriptions to Research and International Organisations

Pay membership Fees to 7 International & 2 local organizations (ACU, RUFORUM, IAU, Book Aid International, Consortium of Uganda Universities, RENU; Association of African Universities, IUCEA, AICAD, & consortium of Uganda Universities Libraries) & subscri

Paid annual subscription fees to IUCEA, ACU, Lib E- service and membership fee to the consortium of Uganda universities libraries, Federation of Uganda Employers and Uganda Universities Quality Assurance Forum and AICAD, & subscription to Journals.

Item	Spent
262101 Contributions to International Organisations (Current)	68,369

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>68,369</b>
Wage Recurrent	0
Non Wage Recurrent	28,897
<i>AIA</i>	39,472

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:137 Mbarara University

## QUARTER 4: 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
		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	613,224
		312102 Residential Buildings	1,541,993
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,155,217</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	2,155,217
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	17,230
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>17,230</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	17,230
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	26,706
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>26,706</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	26,706
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	11,305
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>11,305</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	11,305
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
		321605 Domestic arrears (Budgeting)	120,000

# Vote:137 Mbarara University

## QUARTER 4: 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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### Reasons for Variation in performance

<b>Total</b>	<b>120,000</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	120,000
<b>Total For SubProgramme</b>	<b>46,090,855</b>
Wage Recurrent	29,443,776
Non Wage Recurrent	4,063,332
AIA	12,583,747

### Development Projects

#### Project: 0368 Development

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Phase 2 construction Works for FCI with a provision for a lift and ramp access & Construction to completion of the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of works. Renovation of Teaching Facilities at Mbarara campus

Phase 1 of Students' Hostel (Male & Female) - Fixed window frames, completed internal plaster and external rendering, Floor finishing at level 3, plumbing & electricals first fix & paint priming at level 3 completed & handed over. Phase 2 started it's at 20% progress. Phase 1 of FCI - 100% walling at level 1, and 2, columns at level 2, and 3 formwork complete for slab at level 3, reinforcement placed for beams and slab at level 3, casting ongoing at 60%. Paid Certificate No. 4. Overall progress is 71%. Students' Cafeteria works executed - site clearance, setting out, plinth work, walling and wallplate at 65% (all at Kihumuro). Supervision of works done

Item	Spent
312101 Non-Residential Buildings	1,326,000
312102 Residential Buildings	2,740,577

### Reasons for Variation in performance

More works are still on-going

<b>Total</b>	<b>4,066,577</b>
GoU Development	2,676,000
External Financing	0
AIA	1,390,577

#### Output: 73 Roads, Streets and Highways

Upgrading 0.6km of Access Road at Kihumuro to Full Gravel

Main Gate - Works ongoing - Setting out, foundation, plinth wall and site concrete; all concrete columns ring beam and eaves plus roofing structure done. Progress at 68%.

Item	Spent
312103 Roads and Bridges.	140,430

### Reasons for Variation in performance

Variation was due to the change in workplan from road works to construction of main Gate at Kihumuro & supplementary funding

<b>Total</b>	<b>140,430</b>
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# Vote:137 Mbarara University

## QUARTER 4: 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
		GoU Development	46,780
		External Financing	0
		AIA	93,650

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b> <b>0</b>
	GoU Development 0
	External Financing 0
	AIA 0

### Output: 80 Construction and rehabilitation of learning facilities (Universities)

Item	Spent
Renovation of Teaching Facilities in the Faculty of Medicine at Mbarara campus	Renovation Works of Anatomy & AR Extension block executed to over 95% with a few snags The outputs included: Plater primer, painting, removal of old plumbing installations, re-installation of new plumbing fittings, replacement of floor with ceramic tiles, re-tiling of Anatomy-sedimentation tank, replacement of roof covering for anatomy block and the splash apron
312101 Non-Residential Buildings	400,000
<i>Reasons for Variation in performance</i>	
No major variance	
	<b>Total</b> <b>400,000</b>
	GoU Development 400,000
	External Financing 0
	AIA 0
	<b>Total For SubProgramme</b> <b>4,607,007</b>
	GoU Development 3,122,780
	External Financing 0
	AIA 1,484,227

### Development Projects

#### Project: 1465 Institutional Support to Mbarara University - Retooling

##### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Procure 1 vehicle (station wagon) for staff transport	Made final payment for Pickup Double Cabin procured in FY 2017/18
312201 Transport Equipment	35,780

### Reasons for Variation in performance

Variation was due to suspended procurement for a pool vehicle whose payment was to be made in 2 financial years but affected by a budget cut on vehicles in subsequent year

<b>Total</b>	<b>35,780</b>
GoU Development	35,780

# Vote:137 Mbarara University

## QUARTER 4: 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
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Assorted ICT Equipment: upgrade & repair of network infrastructure in LIB & FoM at Mbarara, Estates block at Kihumuro. Install 2 wireless Outdoor Points. 30 Desktop Computers for Laboratories. Network Equipment i.e 2 Network Routers, 2 Network Switches &	Procured wireless network equipment (1 network layer 2 switch & 1 wireless outdoor access point) and 30 Desktop Computers for laboratories.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 74,552
<b>Reasons for Variation in performance</b>			
Variance was due to item code error in Q1&2			
		<b>Total</b>	<b>74,552</b>
		GoU Development	51,796
		External Financing	0
		AIA	22,756
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assortment of Lab., LR and Office Equipment: FoSc: 2 Digital Generator Oscillators, 1 Furnace, 1 Soxhlet Extraction Apparatus 500ml LG - 6,900-108, 2 Ballistic Galvanometer, 1 Water Distiller. FCI: 2 Laptops,2	Assortment of Lab., LR and Office Equipment: majorly for FoS. FoBMS: 3 Desktops, 3 Laptops, 3 Projectors, 1 Colour Printer, 1 Projector Screen. FIS: 3 Laptops, 3 Projectors; FoS: 1 set of Bench-top spectrometer, 1 Binocular stereozoom microscope, 2 ASICO Ballistic Galvanometer, 1 Rotary Microtome with steel knife model LYD,1 Magnetic Field Strength Meter; 1 HP Laserjet Pro MFP 227 Printer, 1 HP 30a Printer, Desktop Computer,1 Dell Optiplex computer, UPS 750vc APC Smart, 1 ITB External hard drive one touch backup, 2 Desktop Computers for US's Office, Desktop Dell Optiplex computer, 1 HP Laserjet Printer for US's Office, 1 HP Laserjet Pro MFP Pinter, 2 Refrigerators for Cuban Professors' Residence.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 318,254
<b>Reasons for Variation in performance</b>			
No major variance			
		<b>Total</b>	<b>318,255</b>
		GoU Development	231,181
		External Financing	0
		AIA	87,074
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			

# Vote:137 Mbarara University

## QUARTER 4: 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
Assorted Lecture Room, Office & Laboratory Furniture: FoSc: 2 Filling Cabinets. FCI: 10 Office chairs, 1 Workstation (4 seater), FoBMS: 1 Office Desk, 1 Office Chair. FIS: 4 Sets of 4 seater Balcony Chairs. IRO: 1 Office Table, 1 Chair, 1 Cabinet	Assorted Lecture Room, Office & Laboratory Furniture: Faculty of Science (FoS), 3 Seater (pieces), 4 Cushioned Executive Chairs, 4 Lecture Room Tables, 2 Executive chairs, Seminar room tables for FAST, Vertical Blinds, Stacking 30 Board room chairs for AR's Board Room, 1 Office Chair no wheel, Furniture for US's Office, 1 Reception Desk 1955, Office Chairs with cushions, 1 Book shelf, 2 Working Tables, 1 set of Visitors' Chair	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 81,605
<i>Reasons for Variation in performance</i>			
Variance due to open LPOs			
		<b>Total</b>	<b>81,605</b>
		GoU Development	69,810
		External Financing	0
		AIA	11,795
		<b>Total For SubProgramme</b>	<b>510,191</b>
		GoU Development	388,567
		External Financing	0
		AIA	121,624
		<b>GRAND TOTAL</b>	<b>51,208,053</b>
		Wage Recurrent	29,443,776
		Non Wage Recurrent	4,063,332
		GoU Development	3,511,347
		External Financing	0
		AIA	14,189,598

# Vote:137 Mbarara University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 51 Delivery of Tertiary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
Conduct 6 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 4,015 students. Pay Faculty Allowance for 278 students of FoM & 264 students of FoS GoU Science based students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff	Conduct 6 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 4,015 students. Pay Faculty Allowance for 278 students of FoM & 264 students of FoS GoU Science based students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 345 staff.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,669,832
		211102 Contract Staff Salaries	1,297,651
		211103 Allowances (Inc. Casuals, Temporary)	183,861
		212101 Social Security Contributions	298,870
		221001 Advertising and Public Relations	12,430
		221002 Workshops and Seminars	30,165
		221003 Staff Training	19,161
		221006 Commissions and related charges	12,344
		221007 Books, Periodicals & Newspapers	56,720
		221008 Computer supplies and Information Technology (IT)	10,799
		221009 Welfare and Entertainment	25,856
		221011 Printing, Stationery, Photocopying and Binding	51,619
		221012 Small Office Equipment	2,590
		222001 Telecommunications	282
		222002 Postage and Courier	1,209
		222003 Information and communications technology (ICT)	3,939
		224001 Medical Supplies	136,904
		224004 Cleaning and Sanitation	10,566
		227001 Travel inland	30,611
		227002 Travel abroad	33,427
		227004 Fuel, Lubricants and Oils	16,174
		228001 Maintenance - Civil	6,868
		228002 Maintenance - Vehicles	46,429
		228003 Maintenance – Machinery, Equipment & Furniture	12,090
		282103 Scholarships and related costs	61,574
<b>Reasons for Variation in performance</b>			
Variance was mainly in wage due to salary enhancement. No major other variances			
		<b>Total</b>	<b>6,031,971</b>
		Wage Recurrent	4,884,715
		Non Wage Recurrent	461,968
		AIA	685,288

### Output: 02 Research, Consultancy and Publications

# Vote:137 Mbarara University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 15 Research studies and make 2 publications. Hold 1 Public lecture and 2 Research workshop	Conducted 4 Research studies (Health Financing Structures after abolishing user fees; ) and made 2 publications. Held 1 Public lecture (CITT Launch), FCI Students' project exhibition and 4 Research workshop (FSc, CITT, FoBAMS, FCI)	<b>Item</b> 282101 Donations 282102 Fines and Penalties/ Court wards 282103 Scholarships and related costs	<b>Spent</b> 60,892 118,885 65,274

### Reasons for Variation in performance

More Research workshops and Public Lectures were conducted than Research Studies in order to build capacity. There was supplementary for CITT

<b>Total</b>	<b>245,052</b>
Wage Recurrent	0
Non Wage Recurrent	42,252
<i>AIA</i>	202,799

### Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct 5 weeks of Leadership and community placement for 300 Medical students, Nursing, Pharmacy & Medical Lab. Science in hard to reach health centre IIIs; 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	Conducted 5 weeks of Leadership and community placement for 420 (33.3% Females) Medical, Nursing, Pharmacy, Pharmaceutical Sciences, Physiotherapy & Medical Lab. Science students in hard to reach health centre IIIs; 8 weeks of School Practice for 254 Science Education Students, 8 weeks of Industrial Training for 117 Computer Science, Computer Engineering and Information Technology (37.6% Females) Students; 279 (46.6% Female) Business Administration, BSAF, BPSMS) Students; 90 BGWH, BPCD, & BALFP (61.7% Females) and 85 Diploma Science Laboratory Technology (I&II) Students	221001 Advertising and Public Relations 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	1,500 11,357 60,899 28,247 1,970 87,067 13,270 209,460 14,350 79,814

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>507,934</b>
Wage Recurrent	0
Non Wage Recurrent	70,595
<i>AIA</i>	437,339

### Output: 04 Students' Welfare

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provide recreation services for 4,015 students. Cleaning students hostels	Provided recreation services for 4,015 students.	224004 Cleaning and Sanitation	12,270

### Reasons for Variation in performance

Variance was mainly due to increase in enrolment for GoU Students paid Living Out Allowance  
No major variance

<b>Total</b>	<b>12,270</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	12,270

# Vote:137 Mbarara University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 05 Administration and Support Services</b>			
Pay for 80,597 units of electricity and 27,929 units of water. Maintain and clean 13.2 ha of compounds and 20,030m2 of lecture rooms, laboratories and students halls. Routine maintenance of buildings, equipment and vehicles. Hold 4 Council and Council Committee meetings, 4 Contracts committee, 2 management meetings and 1 workshop. Pay monthly Internet subscription for 93Mbps. Conduct HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities/workshops. 4 Ethical Review committee meetings. Timely payment of salaries for 206 staff	Paid for 76,138 units of electricity and 36,198 units of water. Maintained and cleaned 13.2 ha of compounds and 20,030m2 of lecture rooms, laboratories and students halls. Routine maintenance of buildings, equipment and vehicles. Held 6 Council and Council Committee meetings, 4 Contracts committee, 4 management meetings. Paid monthly Internet subscription for 93Mbps. Conducted HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities/workshops. 4 Ethical Review committee meetings. Timely payment of salaries for 193 staff	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,828,513
		211102 Contract Staff Salaries	182,385
		211103 Allowances (Inc. Casuals, Temporary)	229,236
		212101 Social Security Contributions	245,031
		213002 Incapacity, death benefits and funeral expenses	866
		213003 Retrenchment costs	794
		221001 Advertising and Public Relations	49,620
		221002 Workshops and Seminars	31,850
		221003 Staff Training	10,594
		221006 Commissions and related charges	69,253
		221007 Books, Periodicals & Newspapers	32,080
		221008 Computer supplies and Information Technology (IT)	19,800
		221009 Welfare and Entertainment	31,244
		221011 Printing, Stationery, Photocopying and Binding	142,648
		221012 Small Office Equipment	7,607
		222001 Telecommunications	5,576
		222002 Postage and Courier	268
		222003 Information and communications technology (ICT)	60,121
		223001 Property Expenses	62,232
		223004 Guard and Security services	54,964
		223005 Electricity	43,785
		223006 Water	127,496
		224001 Medical Supplies	20,460
		224004 Cleaning and Sanitation	4,723
		224005 Uniforms, Beddings and Protective Gear	12,560
		225001 Consultancy Services- Short term	9,910
		226001 Insurances	12,532
		227001 Travel inland	37,637
		227002 Travel abroad	139,917
		227004 Fuel, Lubricants and Oils	79,645
		228001 Maintenance - Civil	78,284
		228002 Maintenance - Vehicles	58,444
		228003 Maintenance – Machinery, Equipment & Furniture	41,688
		282101 Donations	400

### Reasons for Variation in performance

No major variance. Variance in wage was due to salary enhancement and supplementary resource.

**Vote:137** Mbarara University**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>4,732,160</b>
		Wage Recurrent	2,854,635
		Non Wage Recurrent	410,131
		<i>AIA</i>	1,467,394

*Outputs Funded***Output: 51 Guild Services**

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national and regional games

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national and regional games

Item	Spent
264101 Contributions to Autonomous Institutions	26,493

**Reasons for Variation in performance**

No variance

<b>Total</b>	<b>26,493</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
<i>AIA</i>	11,493

**Output: 52 Subscriptions to Research and International Organisations**

No output

Paid membership Fees to 1 International organization (AICAD & subscription to Journals

Item	Spent
262101 Contributions to International Organisations (Current)	34,089

**Reasons for Variation in performance**

No major variance

<b>Total</b>	<b>34,089</b>
Wage Recurrent	0
Non Wage Recurrent	13,445
<i>AIA</i>	20,644

*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Item	Spent
312101 Non-Residential Buildings	613,224

**Reasons for Variation in performance**

<b>Total</b>	<b>613,224</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	613,224

*Arrears***Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	104,040

# Vote:137 Mbarara University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>104,040</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	104,040
<b>Total For SubProgramme</b>	<b>12,307,232</b>
Wage Recurrent	7,739,350
Non Wage Recurrent	1,013,390
AIA	3,554,492

### Development Projects

#### Project: 0368 Development

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Phase 1 construction Works for FCI (Casting of level 2 columns, shuttering for slab above level 2, laying beam and slab reinforcement in level 3 floor slab. Casting slab concrete. Fixing window & door frames Level 3 floor finishes, plumbing, electricals and painting of female/male Hostel; Construction of main gate at Kihumuro Supervision of works

Phase 1 of Students' Hostel (Male & Female) - Fixed window frames, completed internal plaster and external rendering, Floor finishing at level 3, plumbing & electricals first fix & paint priming at level 3 completed & handed over. Phase 2 started it's at 20% progress. Phase 1 of FCI - 100% walling at level 1, and 2, columns at level 2, and 3 formwork complete for slab at level 3, reinforcement placed for beams and slab at level 3, casting ongoing at 60%. Paid Certificate No. 4. Overall progress is 71%. Students' Cafeteria works executed - site clearance, setting out, plinth work, walling and wallplate at 65% (all at Kihumuro). Supervision of works done

Item	Spent
312101 Non-Residential Buildings	743,759
312102 Residential Buildings	2,002,646

### Reasons for Variation in performance

More works are still on-going

<b>Total</b>	<b>2,746,405</b>
GoU Development	1,355,828
External Financing	0
AIA	1,390,577

#### Output: 73 Roads, Streets and Highways

No output

Main Gate - Works ongoing - Setting out, foundation, plinth wall and site concrete; all concrete columns ring beam and eaves plus roofing structure done. Progress at 68%.

Item	Spent
312103 Roads and Bridges.	137,210

### Reasons for Variation in performance

Variation was due to the change in workplan from road works to construction of main Gate at Kihumuro & supplementary funding

<b>Total</b>	<b>137,210</b>
GoU Development	43,560

# Vote:137 Mbarara University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	93,650

### Output: 80 Construction and rehabilitation of learning facilities (Universities)

Major renovation works of Anatomy and AR's block	Renovation Works of Anatomy & AR Extension block executed to over 95% with a few snags The outputs included: Plater primer, painting, removal of old plumbing installations, re-installation of new plumbing fittings, replacement of floor with ceramic tiles, re-tiling of Anatomy-sedimentation tank, replacement of roof covering for anatomy block and the splash apron	Item	Spent
		312101 Non-Residential Buildings	384,648

#### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>384,648</b>
GoU Development	384,648
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,268,263</b>
GoU Development	1,784,036
External Financing	0
AIA	1,484,227

#### Development Projects

### Project: 1465 Institutional Support to Mbarara University - Retooling

#### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 motor cycles procured and part payment for 1 pickup made	No output	Item	Spent

#### Reasons for Variation in performance

Variation was due to suspended procurement for a pool vehicle whose payment was to be made in 2 financial years but affected by a budget cut on vehicles in subsequent year

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

30 Desktop Computers procured	30 Desktop Computers for laboratories procured.	Item	Spent
		312202 Machinery and Equipment	7,432

#### Reasons for Variation in performance

Variance was due to item code error in Q1&2

<b>Total</b>	<b>7,432</b>
GoU Development	7,432
External Financing	0

# Vote:137 Mbarara University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assortment of Lab., Lecture Room & Office Equipment: FIS: 5 Desktops, 5 white boards. IRO: 1 Printer, 1 Camera procured	Assortment of Lab., Lecture Room & Office Equipment: FoS: 1 set of Bench-top spectrometer, 1 Binocular stereozoom microscope, 2 ASICO Ballistic Galvanometer, 1 Rotary Microtome with steel knife model LYD, 1 Magnetic Field Strength Meter; 1 HP Laserjet Pro MFP 227 Printer, 1 HP 30a Printer, Desktop Computer, 1 Dell Optiplex computer, UPS 750vc APC Smart, 1 ITB External hard drive one touch backup, 2 Desktop Computers for US's Office, Desktop Dell Optiplex computer, 1 HP Laserjet Printer for US's Office, 1 HP Laserjet Pro MFP Pinter, 2 Refrigerators for Cuban Professors' Residence	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 238,326
<i>Reasons for Variation in performance</i> No major variance			
		<b>Total</b>	<b>238,326</b>
		GoU Development	179,418
		External Financing	0
		AIA	58,908
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted Lecture Room, Office & Laboratory Furniture	Assorted Lecture Room, Office & Laboratory Furniture: 1 Office Chair no wheel, Furniture for US's Office, 1 Reception Desk 1955, Office Chairs with cushions, 1 Book shelf, 2 Working Tables, 1 set of Visitors' Chair.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 10,665
<i>Reasons for Variation in performance</i> Variance due to open LPOs			
		<b>Total</b>	<b>10,665</b>
		GoU Development	3,983
		External Financing	0
		AIA	6,682
		<b>Total For SubProgramme</b>	<b>256,423</b>
		GoU Development	190,834
		External Financing	0
		AIA	65,590
		<b>GRAND TOTAL</b>	<b>15,831,918</b>
		Wage Recurrent	7,739,350
		Non Wage Recurrent	1,013,390
		GoU Development	1,974,870
		External Financing	0
		AIA	5,104,309