

Vote: 137 Mbarara University

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 137 Mbarara University

HALF-YEAR: Highlights of Vote Performance

VI: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.109	4.055	4.055	4.055	50.0%	50.0%	100.0%
Recurrent Non Wage	2.886	1.428	1.428	1.366	49.5%	47.3%	95.6%
Development GoU	3.799	1.899	1.887	1.773	49.7%	46.7%	93.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.794	7.382	7.370	7.193	49.8%	48.6%	97.6%
Total GoU+Donor (MTEF)	14.794	N/A	7.370	7.193	49.8%	48.6%	97.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.190	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	14.984	7.382	7.370	7.193	49.2%	48.0%	97.6%
<i>(iii) Non Tax Revenue</i>	7.023	N/A	3.348	2.904	47.7%	41.4%	86.7%
Grand Total	22.007	7.382	10.718	10.098	48.7%	45.9%	94.2%
Excluding Taxes, Arrears	21.817	7.382	10.718	10.098	49.1%	46.3%	94.2%

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	21.82	10.72	10.10	49.1%	46.3%	94.2%
Total For Vote	21.82	10.72	10.10	49.1%	46.3%	94.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Although there were no major variances in budget performance, the university faced challenges of delayed release of funds and payment of salaries that greatly affected staff motivation and performance. The resource constraint coupled with increasing costs of goods and services affects the quality of services delivered by the university, because the GoU Non wage recurrent funding has remained constant over the years.

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

HALF-YEAR: 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*

<i>Vote, Vote Function Key Output</i>	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>	Enroll and register 1,278 new students. Conduct 30 weeks of lectures & practicals and 4 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 3,186 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 526 GoU Science based students. Conduct Graduation for 656 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Pay salaries for 359 staff	Enrolled and registered 1,109 new students. Conducted 15 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,096 students. Held 3 Quality Assurance and Curriculum Review meetings/workshops. Paid Faculty Allowance for 525 GoU Science based students. Timely payment of salaries for 223 academic staff.	More Text Books are yet to be procured
<i>Performance Indicators:</i>			
Students enrolment	3,186	3,096	
No. of students graduating	656	0	
Pass rates (all courses)	96.8	96.3	
<i>Output Cost:</i>	UShs Bn: 10.384	UShs Bn: 4.993	% Budget Spent: 48.1%
Output:075103	Outreach		
<i>Description of Performance:</i>	Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 204 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy, and 75 Science Laboratory Technology Students; Participate in the Annual exhibitions for Uganda National Council for Higher Education	No output	Surveys were rolled over to Q3

Vote: 137 Mbarara University**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and Uganda National Council for Science and Technology.		
<i>Output Cost:</i>	US\$ Bn: 0.417	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output:075104	Students' Welfare		
<i>Description of Performance:</i>	Feed and accommodate 254 GoU students and pay living out allowance for 454 GoU students. Provide health care and recreation (sports and games) facilities for 3,186 students.	Fed and accommodated 260 GoU students and paid Living out allowance for 455 GoU students. Provided health care and recreation (sports and games) facilities for 3,096 students	Increasing costs of living has resulted in over-expenditure
<i>Performance Indicators:</i>			
No. of students accommodated	740	715	
<i>Output Cost:</i>	US\$ Bn: 0.778	US\$ Bn: 0.392	% Budget Spent: 50.3%
Vote Function Cost	US\$ Bn: 21.817	US\$ Bn: 10.098	% Budget Spent: 46.3%
Cost of Vote Services:	US\$ Bn: 21.817	US\$ Bn: 10.098	% Budget Spent: 46.3%

* Excluding Taxes and Arrears

The challenges of resource constraints shall continue to affect service delivery. The report compilation is also affected by the manual system of financial management currently in use.

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 to lobby government for additional wage to improve staffing levels	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences	MUST did not receive any additional wage towards recruitment of staff to improve the staffing levels
Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences.	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Accreditation of University programmes by NCHE. Emphasis on procurement planning and adherence to plans	Continued to submit and follow up Accreditation of University programmes by NCHE. Emphasis on procurement planning and adherence to plans	Some submitted programmes to NCHE have not yet been accredited.

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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	14.79	7.37	7.19	49.8%	48.6%	97.6%
<i>Class: Outputs Provided</i>	<i>10.91</i>	<i>5.44</i>	<i>5.37</i>	<i>49.9%</i>	<i>49.3%</i>	<i>98.9%</i>
075101 Teaching and Training	7.33	3.65	3.61	49.9%	49.3%	98.8%
075102 Research, Consultancy and Publications	0.08	0.04	0.04	55.0%	55.0%	100.0%
075103 Outreach	0.08	0.00	0.00	0.0%	0.0%	N/A

Vote: 137 Mbarara University**HALF-YEAR: Highlights of Vote Performance**

075104 Students' Welfare	0.36	0.18	0.18	49.9%	49.6%	99.4%
075105 Administration and Support Services	3.06	1.56	1.55	51.0%	50.4%	98.9%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.05</i>	<i>0.05</i>	<i>51.7%</i>	<i>51.7%</i>	<i>100.0%</i>
075151 Guild Services	0.06	0.03	0.03	50.0%	50.0%	100.0%
075152 Subscriptions to Research and International Organisations	0.03	0.02	0.02	55.0%	55.0%	100.0%
<i>Class: Capital Purchases</i>	<i>3.80</i>	<i>1.89</i>	<i>1.77</i>	<i>49.7%</i>	<i>46.7%</i>	<i>93.9%</i>
075172 Government Buildings and Administrative Infrastructure	3.20	1.56	1.63	48.8%	50.9%	104.3%
075173 Roads, Streets and Highways	0.10	0.10	0.00	95.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	N/A
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.07	0.03	70.0%	25.0%	35.7%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.11	0.10	54.7%	47.9%	87.5%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.02	105.0%	49.8%	47.4%
Total For Vote	14.79	7.37	7.19	49.8%	48.6%	97.6%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.91	5.44	5.37	49.9%	49.3%	98.9%
211101 General Staff Salaries	8.11	4.05	4.05	50.0%	50.0%	100.0%
211103 Allowances	0.12	0.06	0.06	49.8%	49.7%	99.6%
212101 Social Security Contributions	0.70	0.35	0.35	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	48.7%	97.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	49.3%	98.7%
213003 Retrenchment costs	0.01	0.00	0.00	50.0%	37.0%	74.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	46.5%	46.3%	99.6%
221002 Workshops and Seminars	0.03	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	15.8%	15.8%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	25.0%	50.0%
221006 Commissions and related charges	0.07	0.04	0.04	60.0%	60.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.06	0.03	50.0%	25.7%	51.3%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	45.0%	89.9%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	49.2%	98.5%
221010 Special Meals and Drinks	0.16	0.07	0.07	43.1%	42.4%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	48.7%	97.4%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	44.1%	88.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	50.0%	48.9%	97.8%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	43.4%	86.7%
222003 Information and communications technology (ICT)	0.09	0.05	0.05	54.4%	54.4%	100.0%
223001 Property Expenses	0.08	0.04	0.04	55.0%	55.0%	100.0%
223002 Rates	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.01	0.01	26.3%	26.3%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	0.00	50.0%	44.8%	89.6%
224002 General Supply of Goods and Services	0.13	0.07	0.06	51.9%	48.8%	94.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.01	50.0%	25.0%	50.0%
227001 Travel inland	0.08	0.03	0.03	32.2%	32.1%	99.6%

Vote: 137 Mbarara University**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.07	0.04	0.04	57.7%	56.9%	98.5%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	44.1%	44.0%	99.8%
228001 Maintenance - Civil	0.04	0.02	0.02	59.4%	57.2%	96.4%
228002 Maintenance - Vehicles	0.08	0.04	0.04	53.4%	46.9%	87.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	50.0%	44.0%	88.1%
282101 Donations	0.00	0.00	0.00	50.0%	47.5%	95.0%
282103 Scholarships and related costs	0.37	0.19	0.19	52.3%	51.8%	99.2%
Output Class: Outputs Funded	0.09	0.05	0.05	51.7%	51.7%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.02	0.02	55.0%	55.0%	100.0%
264101 Contributions to Autonomous Institutions	0.06	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Capital Purchases	3.99	1.89	1.77	47.3%	44.4%	93.9%
231001 Non Residential buildings (Depreciation)	2.40	1.56	1.63	65.0%	67.8%	104.3%
231003 Roads and bridges (Depreciation)	0.00	0.05	0.00	N/A	N/A	0.0%
231004 Transport equipment	0.15	0.05	0.00	30.0%	0.0%	0.0%
231005 Machinery and equipment	0.30	0.18	0.12	59.8%	40.3%	67.4%
231006 Furniture and fittings (Depreciation)	0.05	0.05	0.02	105.0%	49.8%	47.4%
231007 Other Fixed Assets (Depreciation)	0.30	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies & Plans for capital	0.60	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.19	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	14.98	7.37	7.19	49.2%	48.0%	97.6%
Total Excluding Taxes and Arrears:	14.79	7.37	7.19	49.8%	48.6%	97.6%

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	14.79	7.37	7.19	49.8%	48.6%	97.6%
<i>Recurrent Programmes</i>						
01 Headquarters	11.00	5.48	5.42	49.9%	49.3%	98.9%
<i>Development Projects</i>						
0368 Development	3.80	1.89	1.77	49.7%	46.7%	93.9%
Total For Vote	14.79	7.37	7.19	49.8%	48.6%	97.6%

* Excluding Taxes and Arrears

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

Vote: 137 Mbarara University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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*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 for supplies, workshops, meetings, seminars and recreation & Sports. Transfer to ITFC – Bwindi

<i>Item</i>	<i>Spent</i>
264101 Contributions to Autonomous Institutions	124,786

Reasons for Variation in performance

Transfer to Indigenous knowledge is yet to be done

Total	124,786
Wage Recurrent	0
Non Wage Recurrent	30,000
NTR	94,786

Output: 07 5152 Subscriptions to Research and International Organisations

Pay Membership Fees to 5 International and 3 local organizations (RENU, IUCEA, AICAD, ACU, Book Aid International, Consortium of Uganda Universities), Association of African Universities. Pay Subscription Fees to Journals

Paid membership Fees to 4 International organisations (IUCEA, AICAD, ACU, and E-Granary Digital Library). Paid subscription Fees to Journals

<i>Item</i>	<i>Spent</i>
262101 Contributions to International Organisations (Current)	28,125

Reasons for Variation in performance

Membership fees for some International and local organizations (RENU, Book Aid International, Consortium of Uganda Universities), Association of African Universities are yet to be paid

Total	28,125
Wage Recurrent	0
Non Wage Recurrent	16,500
NTR	11,625

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

Enroll and register 1,278 new students. Conduct 30 weeks of lectures & practicals and 4 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 3,186 students.

Enrolled and registered 1,109 new students. Conducted 15 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,096 students. Held 3 Quality Assurance and Curriculum Review meetings/workshops. Paid

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	3,821,051
211103 Allowances	175,043
212101 Social Security Contributions	297,924
213001 Medical expenses (To employees)	12,163
213002 Incapacity, death benefits and funeral expenses	4,972
213003 Retrenchment costs	1,848

Vote: 137 Mbarara University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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**

Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 526 GoU Science based students. Conduct Graduation for 656 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 223 academic staff.

Faculty Allowance for 525 GoU Science based students. Timely payment of salaries for 223 academic staff.

221001 Advertising and Public Relations	11,248
221002 Workshops and Seminars	45,123
221003 Staff Training	26,002
221007 Books, Periodicals & Newspapers	66,099
221008 Computer supplies and Information Technology (IT)	22,339
221009 Welfare and Entertainment	32,696
221011 Printing, Stationery, Photocopying and Binding	54,519
221012 Small Office Equipment	5,263
222001 Telecommunications	11,140
222002 Postage and Courier	1,205
222003 Information and communications technology (ICT)	16,332
224002 General Supply of Goods and Services	81,820
227001 Travel inland	39,445
227002 Travel abroad	55,296
227004 Fuel, Lubricants and Oils	50,255
228001 Maintenance - Civil	3,361
228002 Maintenance - Vehicles	35,265
228003 Maintenance – Machinery, Equipment & Furniture	23,601
282103 Scholarships and related costs	96,886

Total 4,993,379**Wage Recurrent 2,969,112****Non Wage Recurrent 641,272****NTR 1,382,995****Output: 07 5102 Research, Consultancy and Publications**

Conduct 35 Research studies and make 16 publications. Hold 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference

Conducted 14 Research studies. Held 2 Public lecture, 4 Research workshops and 1 Research Dissemination Conference.

Item	Spent
282103 Scholarships and related costs	152,212

Reasons for Variation in performance

More research proposals are being reviewed.

Total 152,212**Wage Recurrent 0****Non Wage Recurrent 41,250****NTR 110,962****Output: 07 5103 Outreach**

Vote: 137 Mbarara University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 204 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy, and 75 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology

No output

Reasons for Variation in performance

Surveys were rolled over to Q3

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 07 5104 Students' Welfare

	<i>Item</i>	<i>Spent</i>
Feed and accommodate 254 GoU students and pay living out allowance for 454 GoU students. Provide health care and recreation (sports and games) facilities for 3,186 students	221009 Welfare and Entertainment	12,075
Fed and accommodated 260 GoU students and paid Living out allowance for 455 GoU students. Provided health care and recreation (sports and games) facilities for 3,096 students	221010 Special Meals and Drinks	127,538
	224002 General Supply of Goods and Services	16,587
	282103 Scholarships and related costs	235,495

Reasons for Variation in performance

Increasing costs of living has resulted in over-expenditure

Total	391,695
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	177,146
<i>NTR</i>	214,549

Output: 07 5105 Administration and Support Services

Vote: 137 Mbarara University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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**

Pay for 292,083 units of electricity and 23,723 units of water. Maintain and clean 13.2 ha of compounds, and 14,030 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 19 Council and Council Committee meetings, 3 Senate, 12 Contracts Committee, 11 management meetings and 2 workshops. Procure and install 350 ICT software Licenses, Pay monthly Internet subscription for 10Mbps and Annual MUST website hosting. Conduct HIV/AIDS awareness and behavioral Change activities. 12 Ethical Review Committee meetings

Paid for 146,042 units of electricity and 11,862 units of water. Maintained and cleaned 13.2ha of compounds, and 14,030 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings done, equipment and vehicles. Held 11 Council and Council Committee meetings, 3 Senate, 6 Contracts Committee, and 8 Management meetings. Procured and installed 752 ICT software Licenses, Paid monthly Internet subscription for 10 Mbps and Annual MUST website hosting. Conducted HIV/AIDS awareness and behavioral Change activities. 6 Ethical Review Committee meetings.

Item	Spent
211101 General Staff Salaries	1,546,599
211103 Allowances	84,547
212101 Social Security Contributions	106,500
213001 Medical expenses (To employees)	5,199
213002 Incapacity, death benefits and funeral expenses	4,091
221001 Advertising and Public Relations	19,975
221002 Workshops and Seminars	10,250
221003 Staff Training	11,620
221004 Recruitment Expenses	8,115
221006 Commissions and related charges	80,789
221007 Books, Periodicals & Newspapers	4,021
221008 Computer supplies and Information Technology (IT)	15,060
221009 Welfare and Entertainment	14,548
221011 Printing, Stationery, Photocopying and Binding	20,168
221012 Small Office Equipment	3,405
221014 Bank Charges and other Bank related costs	9,226
222001 Telecommunications	8,300
222002 Postage and Courier	2,508
222003 Information and communications technology (ICT)	95,735
223001 Property Expenses	65,615
223002 Rates	1,500
223003 Rent – (Produced Assets) to private entities	10,500
223004 Guard and Security services	6,625
223005 Electricity	84,609
223006 Water	53,265
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,695
224001 Medical and Agricultural supplies	26,875
224002 General Supply of Goods and Services	18,731
226001 Insurances	145,000
227001 Travel inland	23,218
227002 Travel abroad	21,977
227004 Fuel, Lubricants and Oils	24,570
228001 Maintenance - Civil	40,271
228002 Maintenance - Vehicles	29,379
228003 Maintenance – Machinery, Equipment & Furniture	8,860
282101 Donations	950
Total	2,626,294
Wage Recurrent	1,085,404
Non Wage Recurrent	459,915
NTR	1,080,975

Reasons for Variation in performance

Invoices for 10 Mbps monthly Internet subscription have not yet been paid.

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

Output: 07 5172 Government Buildings and Administrative Infrastructure

Vote: 137 Mbarara University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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**

	<i>Item</i>	<i>Spent</i>
Completion of Faculty of Applied Sciences at Kihumuro, Consultancy Services for design and Preparation of Technical specifications for the Library at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies), Construction of Kitchen at Mbarara campus, Renovation of Office buildings, , process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of Basketball and Tennis courts at Mbarara campus	Completion works of 542.011sq.ms of Faculty of Applied Sciences at Kihumuro started (Completed Internal paint priming of walls and ceiling completed and final paint finishing coat at 80% complete, screed floor in Lecture Theatres completed, window glazing), Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building at 92%) on-going. Consultancy Services for design and Preparation of Technical specifications for the Library Complex at Kihumuro is on-going.	231001 Non Residential buildings (Depreciation) 1,626,135

Reasons for Variation in performance

Construction of Kitchen at Mbarara campus, Processing of the Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of Basketball and Tennis courts at Mbarara campus were rolled over to Q3.

Total	1,626,135
<i>GoU Development</i>	1,626,135
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5173 Roads, Streets and Highways

Consultancy services for road Network design at Kihumuro	Consultancy services for road Network design at Kihumuro is on-going
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Reasons for Variation in performance

Consultancy services for road Network design at Kihumuro is on-going at inception report level

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 137 Mbarara University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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**

One (I) 25 Seater (pool) van for students' use	Procurement process for One (I) 25 Seater (pool) van for students' was halted due to the re-allocation for of the funds.
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Reasons for Variation in performance

Procurement process for One (I) 25 Seater (pool) Van for students' was halted due to the request for a re-allocation for of the funds.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Networking of 1 Level of Science Block, 40 Desktop Computers for Laboratories, 2 Wireless Outdoor Points (to students' Flat & old Estates Block), Network Equipment (Fiber switches, Server, Bandwidth monitoring optimisation tool), website camera	Procurement process for Networking of 1 Level of Science Block at LPO level. Procured 1 cisco switch for ICS, Wall Network cabinet for FOM.	Item 231005 Machinery and equipment	Spent 25,000
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Reasons for Variation in performance

Procurement process for more Equipment is on-going.

Total	25,000
<i>GoU Development</i>	<i>25,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, 7 LCD Projectors, 4 Laptops, 15 Desktops, 2 I pads, LCD Television screen, other assorted equipment; FDS – Assorted Teaching and Office Equipment; FSc – 10 Soxhlet Extractors, 5 Calorimeters, 2 Digital CROs & 2 Generator Oscillators, 2 Microscopes, 1 Altimeter, Lab. Refrigerator, 4 Laptops, 4 Desktops, 4 LCD Projectors, Heavy Duty Printer; ICS – Re-networking of Computer Labs I & II in the Institute of Computer Science, 1 Photocopying machine, Assorted Equipment, 20 (Desktop)	Procured 1 Laptop computer, 1 Desktop computer, 2 Printers, 1 Camera, 1 Cisco switches, Assorted office, laboratory and teaching equipment: 3 Projectors and 1 printer, 1 Photoconductor Unit Assembly, 40 Quadruple Seaters and 1 Laptop	Item 231005 Machinery and equipment	Spent 105,012
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Vote: 137 Mbarara University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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**

Computers, Central Administration – 4
Desktops computers, 2 Laptops and
Heavy Duty Printer

Reasons for Variation in performance

Procurement process for other Teaching and Office Equipment is on-going.

Total	105,012
<i>GoU Development</i>	96,689
<i>External Financing</i>	0
<i>NTR</i>	8,323

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

Lecture Room & Laboratory Furniture
(65 sets of 3 seater chairs, 60
postgraduate Classroom chairs, 48
Computer Lab. Cushioned Chairs, 12
Comp. Lab. MDF Tables, 200
Laboratory stools), Assortment of
Office (10 Filling Cabinets, 1 Rank
Cabinet, 8 Office Desks, 20 Office
Chairs, 6 Book shelves)

Procured Assorted office and lecture
room furniture: 1 Wall Network
Cabinet, 6 Executive Office Chairs.

Item	Spent
231006 Furniture and fittings (Depreciation)	24,895

Reasons for Variation in performance

Procurement process for more office, lecture and laboratory furniture still on-going.

Total	24,895
<i>GoU Development</i>	24,895
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	10,097,533
<i>Wage Recurrent</i>	4,054,516
<i>Non Wage Recurrent</i>	1,366,083
<i>GoU Development</i>	1,772,719
<i>External Financing</i>	0
<i>NTR</i>	2,904,215

Vote: 137 Mbarara University**QUARTER 2: 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**

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

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

Item

264101 Contributions to Autonomous Institutions

Spent

68,586

Reasons for Variation in performance

Transfer to Indigenous knowledge is yet to be done

Total	68,586
Wage Recurrent	0
Non Wage Recurrent	15,000
NTR	53,586

Output: 07 5152 Subscriptions to Research and International Organisations

Pay Membership Fees to 3 International and 2 local organizations (RENU, ACU, Book Aid International, Consortium of Uganda Universities), Association of African Universities. Pay Subscription Fees to Journals

Paid membership Fees to 2 International (ACU, E-Granary Digital Library). Paid Subscription Fees to Journals

Item

262101 Contributions to International Organisations (Current)

Spent

13,625

Reasons for Variation in performance

Membership fees for some International and local organizations (RENU, Book Aid International, Consortium of Uganda Universities), Association of African Universities are yet to be paid

Total	13,625
Wage Recurrent	0
Non Wage Recurrent	7,500
NTR	6,125

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

Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,096 students. Pay Faculty Allowance for 526 GoU Science based students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment

8 weeks of lectures & practicals and 2 weeks of examinations conducted. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,096 students. Held 2 Quality Assurance meetings. Paid Faculty Allowance for 525 GoU Science based students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Timely

Item

211101 General Staff Salaries

211103 Allowances

212101 Social Security Contributions

213001 Medical expenses (To employees)

213002 Incapacity, death benefits and funeral expenses

213003 Retrenchment costs

221001 Advertising and Public Relations

Spent

1,928,308

99,687

148,962

3,863

2,186

924

5,300

Vote: 137 Mbarara University**QUARTER 2: 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**

of salaries for 223 academic staff.

payment of salaries for 223 academic staff.

Reasons for Variation in performance

More Text Books are yet to be procured

221002 Workshops and Seminars	22,680
221003 Staff Training	13,829
221007 Books, Periodicals & Newspapers	37,079
221008 Computer supplies and Information Technology (IT)	10,224
221009 Welfare and Entertainment	17,821
221011 Printing, Stationery, Photocopying and Binding	27,820
221012 Small Office Equipment	2,013
222001 Telecommunications	4,050
222002 Postage and Courier	510
222003 Information and communications technology (ICT)	6,832
224002 General Supply of Goods and Services	33,908
227001 Travel inland	18,845
227002 Travel abroad	27,333
227004 Fuel, Lubricants and Oils	28,205
228001 Maintenance - Civil	1,761
228002 Maintenance - Vehicles	12,090
228003 Maintenance – Machinery, Equipment & Furniture	9,676
282103 Scholarships and related costs	45,306
Total	2,509,211
Wage Recurrent	1,489,500
Non Wage Recurrent	295,274
NTR	724,437

Output: 07 5102 Research, Consultancy and Publications

Conduct 12 Research studies and make 5 publications. Hold 1 Public lectures, 2 Research workshops and 1 Research Dissemination Conference

Conducted 6 Research studies and make 5 publications. Held 1 Public lectures, 2 Research workshops and 1 Research Dissemination Conference.

Item	Spent
282103 Scholarships and related costs	100,212

Reasons for Variation in performance

More research proposals are being reviewed.

Total	100,212
Wage Recurrent	0
Non Wage Recurrent	18,750
NTR	81,462

Output: 07 5103 Outreach

Vote: 137 Mbarara University**QUARTER 2: 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**

Conduct survey for School Practice for Science Education Students, Industrial Training for Computer Science, Computer Engineering and Information Technology Students

No output

Reasons for Variation in performance

Surveys were rolled over to Q3

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 07 5104 Students' Welfare

Feed and accommodate 260 GoU students. Provide health care and recreation (sports and games) facilities for 3,096 students

Fed and accommodated 260 GoU students and paid living out allowance for 455 GoU students. Provided health care and recreation (sports and games) facilities for 3,096 students

<i>Item</i>	<i>Spent</i>
221009 Welfare and Entertainment	5,875
221010 Special Meals and Drinks	65,538
224002 General Supply of Goods and Services	8,085
282103 Scholarships and related costs	39,495

Reasons for Variation in performance

Increasing costs of living has resulted in over-expenditure

Total	118,993
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	76,644
<i>NTR</i>	42,349

Output: 07 5105 Administration and Support Services

Pay for 73,021 units of electricity and 5,931 units of water. Maintain and clean 13.2 ha of compounds, and 14,030 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 5 Council and Council Committee meetings, 1 Senate, 3 Contracts Committee, 4 management meetings and 1 workshops. Procure and install 350 ICT software Licenses, Pay monthly Internet subscription for 10 Mbps and Annual MUST website hosting. Conduct HIV/AIDS awareness and behavioral Change activities. 3 Ethical Review Committee meetings

Paid for 73,021 units of electricity and 5,931 units of water. Maintained and cleaned 13.2 ha of compounds, and 14,030 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Held 7 Council and Council Committee meetings, 1 Senate, 3 Contracts Committee, 4 management meetings and 1 workshop. Procured and installed 350 ICT software Licenses and Annual MUST website hosting. Conduct HIV/AIDS awareness and behavioral Change activities. 3 Ethical Review Committee meetings

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	795,520
211103 Allowances	48,047
212101 Social Security Contributions	52,750
213001 Medical expenses (To employees)	2,449
213002 Incapacity, death benefits and funeral expenses	1,891
221001 Advertising and Public Relations	7,455
221002 Workshops and Seminars	5,250
221003 Staff Training	5,620
221004 Recruitment Expenses	4,040
221006 Commissions and related charges	41,289
221007 Books, Periodicals & Newspapers	1,771
221008 Computer supplies and Information Technology (IT)	7,560

Vote: 137 Mbarara University**QUARTER 2: 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*

Invoices for 10 Mbps monthly Internet subscription have not yet been paid.

221009 Welfare and Entertainment	7,048
221011 Printing, Stationery, Photocopying and Binding	10,168
221012 Small Office Equipment	1,655
221014 Bank Charges and other Bank related costs	4,601
222001 Telecommunications	3,750
222002 Postage and Courier	1,008
222003 Information and communications technology (ICT)	42,770
223001 Property Expenses	31,615
223002 Rates	250
223003 Rent – (Produced Assets) to private entities	5,250
223004 Guard and Security services	1,625
223005 Electricity	44,443
223006 Water	27,001
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,195
224001 Medical and Agricultural supplies	10,075
224002 General Supply of Goods and Services	9,118
226001 Insurances	76,646
227001 Travel inland	10,691
227002 Travel abroad	10,722
227004 Fuel, Lubricants and Oils	12,069
228001 Maintenance - Civil	19,471
228002 Maintenance - Vehicles	12,819
228003 Maintenance – Machinery, Equipment & Furniture	5,110
282101 Donations	450
Total	1,329,190
<i>Wage Recurrent</i>	<i>537,807</i>
<i>Non Wage Recurrent</i>	<i>224,720</i>
<i>NTR</i>	<i>566,663</i>

*Development Projects***Project 0368 Development***Capital Purchases***Output: 07 5172 Government Buildings and Administrative Infrastructure**

Completion works of 542.011sq.ms of Faculty of Applied Sciences at Kihumuro started, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building. Construction of Kitchen at Mbarara campus, Process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of Basketball and Tennis courts at Mbarara campus

Completed Internal paint priming of walls and ceiling completed and final paint finishing coat at 80% complete, screed floor in Lecture Theatres completed, window glazing completed of Applied Sciences at Kihumuro on-going. Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building at 92%). Consultancy Services for design and Preparation of Technical specifications for the Library Complex at Kihumuro is on-going.

<i>Item</i>	<i>Spent</i>
231001 Non Residential buildings (Depreciation)	779,192

Vote: 137 Mbarara University**QUARTER 2: 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*Development Projects***Project 0368 Development***Reasons for Variation in performance*

Construction of Kitchen at Mbarara campus, Processing of the Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of Basketball and Tennis courts at Mbarara campus were rolled over to Q3.

Total	779,192
<i>GoU Development</i>	779,192
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5173 Roads, Streets and Highways

Procurement process for Consultancy services for road Network design at Kihumuro is continues.	Consultancy services for road Network design at Kihumuro is on-going at inception report level
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Reasons for Variation in performance

Consultancy services for road Network design at Kihumuro is on-going at inception report level

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Procurement process for One (I) 25 Seater (pool) van for students' use starts.	Procurement process for One (I) 25 Seater (pool) van for students' use halted due to the re-allocation for of the funds.
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Reasons for Variation in performance

Procurement process for One (I) 25 Seater (pool) Van for students' was halted due to the request for a re-allocation for of the funds.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 137 Mbarara University**QUARTER 2: 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*Development Projects***Project 0368 Development**

		<i>Item</i>	<i>Spent</i>
Procurement process for Networking of 1 Level of Science Block finalised. 40 Desktop Computers for Laboratories, 2 Wireless Outdoor Points (to students' Flat & old Estates Block), Network Equipment (Fiber switches, Server & website camera)	Procurement process for Networking of 1 Level of Science Block at LPO level. Procured 1 cisco switch for ICS, Wall Network cabinet for FOM.	231005 Machinery and equipment	25,000

Reasons for Variation in performance

Procurement process for more Equipment is on-going.

Total	25,000
<i>GoU Development</i>	25,000
<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 – 10 microscopes, 7 LCD Projectors, 4 Laptops, 15 Desktops, 2 Ipads, other assorted equipment; FDS – Assorted Teaching and Office Equipment; FSc – 10 Soxhlet Extractors, 2 Digital CROs & 2 Generator Oscillators, 2 Microscopes, 1 Altimeter, Lab. Refrigerator, 4 Laptops, 4 Desktops, 4 LCD Projectors, Heavy Duty Printer; ICS – Re-networking of Computer Labs I & II in the Institute of Computer Science, Assorted Equipment, 20 (Desktop) Computers, Central Administration – 4 Desktops computers, 2 Laptops	Purchased Assorted office, laboratory and teaching equipment: 3 Projectors and 1 printer, 1 Photoconductor Unit Assembly, 40 Quadruple Seaters and 1 Laptop	231005 Machinery and equipment	91,093

Reasons for Variation in performance

Procurement process for other Teaching and Office Equipment is on-going.

Total	91,093
<i>GoU Development</i>	82,770
<i>External Financing</i>	0
<i>NTR</i>	8,323

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

Vote: 137 Mbarara University**QUARTER 2: 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>
Lecture Room & Laboratory Furniture (15 sets of 3 seater chairs, 100 Laboratory stools, Assortment of Office (5 Filing Cabinets, 1 Rank Cabinet, 4 Office Desks, 15 Office Chairs, 6 Book shelves)	Procured Assorted office and lecture room furniture: 1 Wall Network Cabinet, 6 Executive Office Chairs.	231006 Furniture and fittings (Depreciation)	7,350

Reasons for Variation in performance

Procurement process for more office, lecture and laboratory furniture still on-going.

Total	7,350
<i>GoU Development</i>	7,350
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	5,042,452
<i>Wage Recurrent</i>	2,027,307
<i>Non Wage Recurrent</i>	637,888
<i>GoU Development</i>	894,312
<i>External Financing</i>	0
<i>NTR</i>	1,482,945

Vote: 137 Mbarara University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ 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**

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

Total	21,214	0	21,214
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>21,214</i>	<i>0</i>	<i>21,214</i>

Output: 07 5152 Subscriptions to Research and International Organisations

Pay membership fees for 1 International and 2 local organizations (RENU, Book Aid International, Consortium of Uganda Universities), Association of African Universities

Total	8,375	0	8,375
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>8,375</i>	<i>0</i>	<i>8,375</i>

*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 3,096 Students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Conduct Graduation for 656 students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 223 academic staff.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211101 General Staff Salaries	77,248	0	77,248
221001 Advertising and Public Relations	2,412	0	2,412
221005 Hire of Venue (chairs, projector, etc)	4,265	0	4,265
221007 Books, Periodicals & Newspapers	84,441	0	84,441
221008 Computer supplies and Information Technology (IT)	1,891	0	1,891
221011 Printing, Stationery, Photocopying and Binding	-1,119	0	-1,119
221012 Small Office Equipment	1,237	0	1,237
222001 Telecommunications	3,590	0	3,590
222002 Postage and Courier	185	0	185
224002 General Supply of Goods and Services	11,540	0	11,540
227001 Travel inland	2,255	0	2,255
227002 Travel abroad	632	0	632
228002 Maintenance - Vehicles	11,735	0	11,735
228003 Maintenance – Machinery, Equipment & Furniture	4,531	0	4,531
282103 Scholarships and related costs	2,342	0	2,342
Total	189,765	0	189,765
<i>Wage Recurrent</i>	<i>98</i>	<i>0</i>	<i>98</i>
<i>Non Wage Recurrent</i>	<i>43,729</i>	<i>0</i>	<i>43,729</i>
<i>NTR</i>	<i>145,938</i>	<i>0</i>	<i>145,938</i>

Output: 07 5102 Research, Consultancy and Publications

Conduct 14 Research studies and make 5 publications. Hold 1 Public lecture, and 2 Research workshops

Total	14,038	0	14,038
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>14,038</i>	<i>0</i>	<i>14,038</i>

Vote: 137 Mbarara University**QUARTER 3: 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****Output: 07 5103 Outreach**

Conduct survey for Leadership and Community placement for Medical students, Nursing, Pharmacy & Medical Lab. Science, Business Administration, Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 07 5104 Students' Welfare

Feed and accommodate 260 GoU students and pay Living Out Allowance for 455 GoU students. Provide health care and recreation (sports and games) facilities for 3,096 students

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221010 Special Meals and Drinks	-3,781	0	-3,781
224002 General Supply of Goods and Services	418	0	418
Total	-2,937	0	-2,937
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,112</i>	<i>0</i>	<i>1,112</i>
NTR	-4,049	0	-4,049

Output: 07 5105 Administration and Support Services

Pay for 73,021 units of electricity and 5,931 units of water. Maintain and clean 13.2 ha of compounds, and 14,030 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 5 Council and Council Committee meetings, 1 Senate, 3 Contracts Committee, 3 management meetings and 1 workshop. Procure and install 350 ICT software Licenses. Pay monthly Internet subscription for 10 Mbps and Annual MUST website hosting. Conduct HIV/AIDS awareness and behavioral Change activities. 3 Ethical Review Committee meetings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	108,957	0	108,957
213001 Medical expenses (To employees)	301	0	301
213002 Incapacity, death benefits and funeral expenses	159	0	159
213003 Retrenchment costs	1,000	0	1,000
221007 Books, Periodicals & Newspapers	980	0	980
221008 Computer supplies and Information Technology (IT)	440	0	440
221009 Welfare and Entertainment	652	0	652
221011 Printing, Stationery, Photocopying and Binding	332	0	332
222002 Postage and Courier	492	0	492
224001 Medical and Agricultural supplies	15,626	0	15,626
224002 General Supply of Goods and Services	269	0	269
225001 Consultancy Services- Short term	7,500	0	7,500
226001 Insurances	5,000	0	5,000
227002 Travel abroad	523	0	523
227004 Fuel, Lubricants and Oils	430	0	430
228001 Maintenance - Civil	1,329	0	1,329
228002 Maintenance - Vehicles	5,041	0	5,041
228003 Maintenance - Machinery, Equipment & Furniture	3,640	0	3,640
282101 Donations	50	0	50
Total	164,351	0	164,351
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,476</i>	<i>0</i>	<i>17,476</i>
NTR	146,875	0	146,875

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

Vote: 137 Mbarara University**QUARTER 3: 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 5172 Government Buildings and Administrative Infrastructure**

Completion of 443.46sq.ms of Faculty of Applied Sciences at Kihumuro, Completion of Faculty Building Phase 2B - 335sqms (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies), Renovation of Office buildings, process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of Basketball and Tennis courts at Mbarara campus

Total	-67,199	0	-67,199
<i>GoU Development</i>	-67,199	0	-67,199
<i>External Financing</i>	0	0	0
NTR	0	0	0

Output: 07 5173 Roads, Streets and Highways

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Consultancy services for road Network design at Kihumuro continues	231003 Roads and bridges (Depreciation)	50,000	0	50,000
	231004 Transport equipment	45,000	0	45,000
Total	95,000	0	95,000	
<i>GoU Development</i>	95,000	0	95,000	
<i>External Financing</i>	0	0	0	
NTR	0	0	0	

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

Procurement process for One (1) 25 Seater (pool) Van for students restarted

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
NTR	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Networking of 1 Level of Science Block completed. Procurement process for 40 Desktop Computers, Bandwidth monitoring optimisation tool), website camera on-going	231005 Machinery and equipment	85,000	0	85,000
Total	85,000	0	85,000	
<i>GoU Development</i>	45,000	0	45,000	
<i>External Financing</i>	0	0	0	
NTR	40,000	0	40,000	

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Assortment of Laboratory and Office Equipment: FoM -, 7 LCD Projectors, 2 I pads, other assorted equipment; FDS - Assorted Teaching and Office Equipment; FSc - 1 Photocopying machine, Assorted Equipment, 20 (Desktop) Computers, Central Administration - 4 Desktops computers, 2 Laptops and Heavy Duty Printer	231005 Machinery and equipment	85,436	0	85,436
Total	85,436	0	85,436	
<i>GoU Development</i>	13,759	0	13,759	
<i>External Financing</i>	0	0	0	
NTR	71,677	0	71,677	

Vote: 137 Mbarara University**QUARTER 3: 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 51 78 Purchase of Office and Residential Furniture and Fittings**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
60 postgraduate Classroom chairs. Assortment of Office (5 Filling Cabinets, 4 Office Desks, 5 Office Chairs, 6 Book shelves)	231006 Furniture and fittings (Depreciation)	27,605	0	27,605
	Total	27,605	0	27,605
	<i>GoU Development</i>	27,605	0	27,605
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	620,648	0	620,648
	<i>Wage Recurrent</i>	98	0	98
	<i>Non Wage Recurrent</i>	62,316	0	62,316
	<i>GoU Development</i>	114,165	0	114,165
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	444,068	0	444,068

Vote: 137 Mbarara University

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.8860842758	0.68766	23.8%	0.770027	26.7%
Total	2.8860842758	0.68766	23.8%	0.770027	26.7%

Reasons for cash requirement greater than 1/4 of the budget:

The cash requirement is according the Quarterly workplan.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	3.798768714	1.52093	40.0%	0.3784546	10.0%
Total	3.798768714	1.52093	40.0%	0.3784546	10.0%

Reasons for cash requirement greater than 1/4 of the budget:

The cash requirements are to support the continuation of the construction of Faculty of Applied Sciences at Kihumuro.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	6.6848529898	2.20859	33.0%	1.1484816	17.2%

Vote: 137 Mbarara University

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 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	Q2 Report	Q3 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:

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

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

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 137 Mbarara University

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In