

# Vote:137 Mbarara University

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	27.396	13.698	13.698	12.770	50.0%	46.6%	93.2%
Non Wage	4.100	2.050	1.825	1.717	44.5%	41.9%	94.1%
Devt. GoU	3.599	1.762	1.254	0.584	34.8%	16.2%	46.6%
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>17.510</b>	<b>16.776</b>	<b>15.070</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>35.094</b>	<b>17.510</b>	<b>16.776</b>	<b>15.070</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>35.094</b>	<b>17.510</b>	<b>16.776</b>	<b>15.070</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>
<i>A.I.A Total</i>	12.920	6.460	6.493	5.762	50.3%	44.6%	88.7%
<b>Grand Total</b>	<b>48.014</b>	<b>23.970</b>	<b>23.269</b>	<b>20.832</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>48.014</b>	<b>23.970</b>	<b>23.269</b>	<b>20.832</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</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	23.27	20.83	48.5%	43.4%	89.5%
<b>Total for Vote</b>	<b>48.01</b>	<b>23.27</b>	<b>20.83</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</b>

### Matters to note in budget execution

The overall variance in budget execution was mainly due to open LPOs yet to be serviced, pending works certificates yet to be paid and on-going procurement for machinery, furniture and ICT Equipment.

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>0.097 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Variance due to LPO,s yet to be serviced, on-going procurement for text books and invoices yet to be received for payment.	
<i>Items</i>	
<b>30,946,000.000 UShs</b>	221007 Books, Periodicals & Newspapers

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

	Reason: Variance due to on-going procurement process at evaluation stage
<b>15,782,830.000 UShs</b>	224001 Medical Supplies
	Reason: Variance due to LPO,s yet to be serviced
<b>14,297,508.000 UShs</b>	223001 Property Expenses
	Reason: Invoices were yet to be received for payment
<b>14,252,800.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Variance due to LPO,s yet to be serviced
<b>4,700,714.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Variance due to LPO,s yet to be serviced
<b>0.490 Bn Shs</b>	<b>SubProgram/Project :0368 Development</b>
	Reason: Variance due to pending works certificates yet to be cleared.
<i>Items</i>	
<b>490,168,269.000 UShs</b>	312102 Residential Buildings
	Reason: Variance due to pending works certificates yet to be cleared.
<b>0.180 Bn Shs</b>	<b>SubProgram/Project :1465 Institutional Support to Mbarara University - Retooling</b>
	Reason: Variance due to open LPO for assorted machinery, furniture and fittings for FAST, FoS, Board room, on-going procurement of motor cycles,
<i>Items</i>	
<b>105,390,138.000 UShs</b>	312202 Machinery and Equipment
	Reason: Variance due to open LPO for assorted machinery and Equipment
<b>37,917,864.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Variance due to open LPO for assorted furniture and fittings for FAST, FoS, Board room
<b>36,220,000.000 UShs</b>	312201 Transport Equipment
	Reason: Variance due to on-going procurement for motorcycles
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Rate of equitable graduation at tertiary level	Percentage	980	24
Rate of research, publication and innovations rolled out for implementation	Percentage	7	0
National, regional and international ranking of universities	Number	69	44
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>			
<b>KeyOutputPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of research and innovations conducted	Number	30	2
Number of publications produced	Number	10	1
<b>KeyOutputPut : 03 Outreach</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of students placed for apprenticeship	Number	840	92
<b>KeyOutputPut : 04 Students' Welfare</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Students paid living out allowance	Number	635	15
<b>Sub Programme : 1465 Institutional Support to Mbarara University - Retooling</b>			
<b>KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of ICT equipment procured	Number	30	0

### Performance highlights for the Quarter

The Quarter average performance was 88% and most of the planned outputs were achieved apart from some Local Purchase Orders for supplies and services that were yet to be services. The major capital development projects of construction of FCI and Hostel Blocks at Kihumuro campus were progressing well due to timely and adequate release of funding to support the operations of the institutions. The university registered some delays in procurement of some teaching materials i.e textbooks due to high prices quoted by would be suppliers.

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

**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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>35.09</b>	<b>16.78</b>	<b>15.07</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>
<i>Class: Outputs Provided</i>	<i>31.41</i>	<i>15.49</i>	<i>14.44</i>	<i>49.3%</i>	<i>46.0%</i>	<i>93.2%</i>
075101 Teaching and Training	20.20	9.91	9.12	49.0%	45.2%	92.1%
075102 Research, Consultancy and Publications	0.07	0.03	0.01	50.0%	7.7%	15.4%
075103 Outreach	0.08	0.00	0.00	0.3%	0.0%	0.0%
075104 Students' Welfare	0.36	0.18	0.18	50.0%	50.0%	100.0%
075105 Administration and Support Services	10.70	5.37	5.13	50.2%	48.0%	95.6%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.03</i>	<i>0.04</i>	<i>36.1%</i>	<i>49.9%</i>	<i>138.4%</i>
075151 Guild Services	0.06	0.02	0.03	29.1%	50.0%	171.7%
075152 Subscriptions to Research and International Organisations	0.03	0.02	0.01	50.0%	49.8%	99.7%
<i>Class: Capital Purchases</i>	<i>3.60</i>	<i>1.25</i>	<i>0.58</i>	<i>34.8%</i>	<i>16.2%</i>	<i>46.6%</i>
075172 Government Buildings and Administrative Infrastructure	2.68	0.96	0.47	36.0%	17.7%	49.2%
075173 Roads, Streets and Highways	0.05	0.00	0.00	0.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.07	0.04	72.0%	35.8%	49.7%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.04	50.0%	36.9%	73.9%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.12	0.03	61.6%	16.0%	26.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.04	0.01	61.4%	7.3%	11.8%
075180 Construction and rehabilitation of learning facilities (Universities)	0.40	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>35.09</b>	<b>16.78</b>	<b>15.07</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</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
<i>Class: Outputs Provided</i>	<i>31.41</i>	<i>15.49</i>	<i>14.44</i>	<i>49.3%</i>	<i>46.0%</i>	<i>93.2%</i>
211101 General Staff Salaries	23.18	11.59	10.99	50.0%	47.4%	94.8%
211102 Contract Staff Salaries	4.22	2.11	1.78	50.0%	42.2%	84.3%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.03	0.03	35.8%	36.3%	101.4%
212101 Social Security Contributions	2.23	0.89	0.91	39.9%	41.0%	102.8%
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	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

221002 Workshops and Seminars	0.02	0.01	0.01	38.9%	43.0%	110.5%
221003 Staff Training	0.01	0.00	0.00	50.0%	12.8%	25.5%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	13.3%	26.5%
221006 Commissions and related charges	0.08	0.04	0.04	49.4%	49.8%	100.8%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.01	100.0%	23.9%	23.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	46.2%	46.0%	99.6%
221009 Welfare and Entertainment	0.04	0.01	0.01	37.9%	38.3%	101.1%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.03	53.0%	36.4%	68.7%
221012 Small Office Equipment	0.00	0.00	0.00	56.5%	47.0%	83.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	46.7%	44.1%	94.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	44.8%	89.6%
223001 Property Expenses	0.06	0.04	0.03	75.0%	50.0%	66.6%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.13	0.07	0.07	56.6%	58.0%	102.5%
223006 Water	0.13	0.07	0.06	58.0%	50.8%	87.6%
224001 Medical Supplies	0.12	0.06	0.04	48.6%	35.3%	72.6%
224004 Cleaning and Sanitation	0.02	0.00	0.01	29.8%	43.7%	146.7%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.02	0.00	0.01	25.5%	50.0%	196.1%
227001 Travel inland	0.09	0.03	0.03	32.8%	33.3%	101.6%
227002 Travel abroad	0.03	0.01	0.01	50.0%	37.8%	75.6%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.03	42.4%	43.8%	103.4%
228001 Maintenance - Civil	0.07	0.03	0.03	52.1%	49.2%	94.4%
228002 Maintenance - Vehicles	0.04	0.02	0.02	49.9%	39.4%	79.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	47.6%	36.7%	77.0%
282101 Donations	0.00	0.00	0.00	75.0%	50.0%	66.7%
282103 Scholarships and related costs	0.54	0.28	0.24	52.5%	44.2%	84.1%
<b>Class: Outputs Funded</b>	<b>0.09</b>	<b>0.03</b>	<b>0.04</b>	36.1%	49.9%	138.4%
262101 Contributions to International Organisations (Current)	0.03	0.02	0.01	50.0%	49.8%	99.7%
264101 Contributions to Autonomous Institutions	0.06	0.02	0.03	29.1%	50.0%	171.7%
<b>Class: Capital Purchases</b>	<b>3.60</b>	<b>1.25</b>	<b>0.58</b>	34.8%	16.2%	46.6%
312101 Non-Residential Buildings	1.73	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.35	0.96	0.47	71.4%	35.1%	49.2%
312103 Roads and Bridges.	0.05	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.10	0.07	0.04	72.0%	35.8%	49.7%
312202 Machinery and Equipment	0.30	0.17	0.07	57.7%	22.9%	39.7%
312203 Furniture & Fixtures	0.07	0.04	0.01	61.4%	7.3%	11.8%
<b>Total for Vote</b>	<b>35.09</b>	<b>16.78</b>	<b>15.07</b>	47.8%	42.9%	89.8%

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

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	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>16.78</b>	<b>15.07</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	31.50	15.52	<b>14.49</b>	49.3%	46.0%	93.3%
<i>Development Projects</i>						
0368 Development	3.13	0.96	<b>0.47</b>	30.8%	15.2%	49.2%
1465 Institutional Support to Mbarara University - Retooling	0.47	0.29	<b>0.11</b>	61.3%	23.3%	38.1%
<b>Total for Vote</b>	<b>35.09</b>	<b>16.78</b>	<b>15.07</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	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 15 weeks of lectures & practicals and 2 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 students of FoS. Conducted 1 Study Trip for MLS students to Nakasero blood bank. Held 4 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 333 staff. Conducted Graduation for 964 (39.1% Female).

Item	Spent
211101 General Staff Salaries	7,264,240
211102 Contract Staff Salaries	1,421,840
211103 Allowances (Inc. Casuals, Temporary)	243,654
212101 Social Security Contributions	1,158,807
221001 Advertising and Public Relations	5,055
221002 Workshops and Seminars	25,735
221003 Staff Training	4,540
221005 Hire of Venue (chairs, projector, etc)	200
221007 Books, Periodicals & Newspapers	15,839
221008 Computer supplies and Information Technology (IT)	16,352
221009 Welfare and Entertainment	43,066
221011 Printing, Stationery, Photocopying and Binding	66,092
221012 Small Office Equipment	3,421
222001 Telecommunications	12,388
222002 Postage and Courier	578
222003 Information and communications technology (ICT)	4,632
224001 Medical Supplies	121,278
224004 Cleaning and Sanitation	9,251
227001 Travel inland	65,711
227002 Travel abroad	24,359
227004 Fuel, Lubricants and Oils	48,547
228001 Maintenance - Civil	4,635
228002 Maintenance - Vehicles	25,715
228003 Maintenance – Machinery, Equipment & Furniture	10,720
282103 Scholarships and related costs	94,267

#### Reasons for Variation in performance

Variance is due to on-going procurement of text books is at evaluation stage and LPOs worth UGX. 62m remained open by end of the quarter in respect to laboratory supplies, stationery, maintenance of faculty vehicles and machinery)

<b>Total</b>	<b>10,690,921</b>
Wage Recurrent	7,961,412
Non Wage Recurrent	1,162,147
AIA	1,567,362

# Vote:137 Mbarara University

## QUARTER 2: 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>Output: 02 Research, Consultancy and Publications</b>			
Conduct 30 Research studies one of which will focus on Gender mainstreaming; 10 publications, 8 Research workshops and 1 research dissemination conference.	Conducted 2 research studies in sexual/reproductive health in adolescents & by FIS – Repatriation of decision making processes of the Rwandan Refugee settlement, made 2 publications in microbiology & by FCI at Institute of IEEE conference respectively. Held 1 Annual Research dissemination conference (13 out of the 115 research presentations addressed Gender & Equity issues), 1 Public lecture and 2 Research workshops	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 67,035
<b>Reasons for Variation in performance</b>			
More research studies yet to be carried in subsequent quarters.			
			<b>Total</b>
			<b>67,035</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			5,326
			AIA
			61,709
<b>Output: 03 Outreach</b>			
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 130 BSAF & 42 BPSCM students and home visits for BNS, community twinning programmes in 9 Mbarara villages by FIS and Nursing Education practicum survey	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	<b>Spent</b> 20,452 3,325 16,608
<b>Reasons for Variation in performance</b>			
Variance due to pending surveys for outreach activities.			
			<b>Total</b>
			<b>40,385</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			40,385
<b>Output: 04 Students' Welfare</b>			
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. Procured cleaning materials for students' hostels.	<b>Item</b> 224004 Cleaning and Sanitation 282103 Scholarships and related costs	<b>Spent</b> 10,102 519,430
<b>Reasons for Variation in performance</b>			
No major variance. No major variance			
			<b>Total</b>
			<b>529,532</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			178,500



# Vote:137 Mbarara University

## QUARTER 2: 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
		AIA	351,032
<b>Output: 05 Administration and Support Services</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 242,952 units of electricity & 37,370 units of water. Maintained & cleaned 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls. Routine maintenance of buildings, equipment and vehicles done. Held 11 Council and Council Committee meetings, 4 Senate, 10 Contracts Committee, 7 management meetings and 1 workshop. Paid monthly Internet subscription for 90Mbps. Conducted HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities/workshops - – commemoration of International HIV/AIDS day and People with disabilities. 8 Ethical Review Committee meetings. Timely payment of salaries for 204 staff.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,896,607
		211102 Contract Staff Salaries	356,938
		211103 Allowances (Inc. Casuals, Temporary)	157,821
		213002 Incapacity, death benefits and funeral expenses	3,481
		221001 Advertising and Public Relations	19,535
		221002 Workshops and Seminars	44,505
		221003 Staff Training	13,495
		221006 Commissions and related charges	179,876
		221007 Books, Periodicals & Newspapers	15,476
		221008 Computer supplies and Information Technology (IT)	15,923
		221009 Welfare and Entertainment	48,106
		221011 Printing, Stationery, Photocopying and Binding	150,026
		221012 Small Office Equipment	6,474
		222001 Telecommunications	16,771
		222002 Postage and Courier	1,374
		222003 Information and communications technology (ICT)	155,625
		223001 Property Expenses	204,150
		223003 Rent – (Produced Assets) to private entities	29,711
		223004 Guard and Security services	35,021
		223005 Electricity	161,620
		223006 Water	91,973
		224001 Medical Supplies	25,243
		224004 Cleaning and Sanitation	6,677
		224005 Uniforms, Beddings and Protective Gear	5,440
		226001 Insurances	17,500
		227001 Travel inland	94,891
		227002 Travel abroad	69,676
		227004 Fuel, Lubricants and Oils	121,029
		228001 Maintenance - Civil	35,880
		228002 Maintenance - Vehicles	49,137
		228003 Maintenance – Machinery, Equipment & Furniture	41,745
		282101 Donations	900
		282103 Scholarships and related costs	81,477

# Vote:137 Mbarara University

## QUARTER 2: 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

Variance due to open LPOs worth UGX. 68m by end the quarter (maintenance of Lifts, vehicles, supply of water, stationery & computer consumables).

<b>Total</b>	<b>7,154,103</b>
Wage Recurrent	4,808,128
Non Wage Recurrent	325,763
AIA	2,020,212

### 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

Item	Spent
264101 Contributions to Autonomous Institutions	136,036

### Reasons for Variation in performance

Variance was due to transfer of UGX. 25m to ITFC is yet to be done.

<b>Total</b>	<b>136,036</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	106,036

#### 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 and Federation of Uganda Employers

Item	Spent
262101 Contributions to International Organisations (Current)	33,050

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>33,050</b>
Wage Recurrent	0
Non Wage Recurrent	14,952
AIA	18,098

### Capital Purchases

#### Output: 72 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	1,541,993
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,541,993</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	1,541,993
<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
		<b>Total For SubProgramme</b>	<b>20,248,295</b>
		Wage Recurrent	12,769,540
		Non Wage Recurrent	1,716,687
		AIA	5,762,068

Development Projects

# Vote:137 Mbarara University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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	Paid 30% advance for construction of Students Hostel (mobilization, setting out, excavation, foundation casting, plinth walling, and over site concrete at Kihumuro. Paid certificate No. 1 to Steam Investments Co. Ltd for construction works of FCI. Paid certificate no 1 (Preliminaries and Ground Floor – substructure, RC Frame and staircase & ramp access and bulstrading, electrical installation) & Cert. No. 2 (First Floor – RC Frame, staircase & ramp access & bulstrading, electrical installation) to Khalsa Development for construction works of Female & Male students' Hostel at Kihumuro and paid supervision fees for on-going works and Retention fees for the simulation Lab.	Item	Spent
		312102 Residential Buildings	473,873

#### Reasons for Variation in performance

Variance due to pending clearance of works certificates

<b>Total</b>	<b>473,873</b>
GoU Development	473,873
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>473,873</b>
GoU Development	473,873
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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

Procure 1 vehicle (station wagon) for staff transport	Paid balance on double cabin pick-up	Item	Spent
		312201 Transport Equipment	35,780

#### Reasons for Variation in performance

Variance due to on-going procurement for motorcycles

<b>Total</b>	<b>35,780</b>
GoU Development	35,780
External Financing	0
AIA	0

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

# Vote:137 Mbarara University

## QUARTER 2: 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 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 &	Carried out Network Upgrade (replacement of cables and switches) for Pharmacy block and library.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 36,931
<b>Reasons for Variation in performance</b>			
Variance due to open LPOs and pending procurement of 30 Desktop Computers for Laboratories			
		<b>Total</b>	<b>36,931</b>
		GoU Development	36,931
		External Financing	0
		AIA	0
<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	Procured 1 Flat screen, 4 Printers, 1 Pro-book laptop, 2 UPS. Procured 1 refrigerator for FOS, 1 desktop computer for Finance Dept, 1 Safe for Legal Office and 5 laptops and 1 projector for FoBMS. 1 Laptop for Planning unit. 1 Photocopying machine for VC's office	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 32,495
<b>Reasons for Variation in performance</b>			
Variance due to open LPO for assorted machinery and Equipment			
		<b>Total</b>	<b>32,495</b>
		GoU Development	32,495
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
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	Procured 1 orthopedic chair, mini executive table, office chairs and curtains, Static visitors chairs, 2 office chairs, 3-seater airport cushioned chairs and 1 filling cabinet for FOS. 2 Bookshelves for DVC - F&A	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 5,082
<b>Reasons for Variation in performance</b>			
Variance due to open LPO for assorted furniture and fittings for FAST, FoS, Board room			
		<b>Total</b>	<b>5,082</b>
		GoU Development	5,082
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>110,288</b>
		GoU Development	110,288
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>20,832,456</b>

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

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Wage Recurrent	12,769,540
Non Wage Recurrent	1,716,687
GoU Development	584,161
External Financing	0
AIA	5,762,068

# 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	UShs Thousand
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

Conduct 8 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 520 GoU Science based students. Conduct 1 Study Trip for each of the following programmes: Business Administration. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff. Conduct Graduation for 980

Conducted 8 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals, and Apparatus) for 4,015 (36.4% Females) students. Paid Faculty allowance to 278 students of FoM and 264 students of FoS. Conducted 1 Study Trip for MLS students to Nakasero blood bank. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Conducted Graduation for 964 (39.1% Females). Paid salaries for 333 staff.

Item	Spent
211101 General Staff Salaries	2,998,413
211102 Contract Staff Salaries	998,338
211103 Allowances (Inc. Casuals, Temporary)	151,972
212101 Social Security Contributions	695,844
221001 Advertising and Public Relations	3,515
221002 Workshops and Seminars	15,106
221003 Staff Training	2,500
221007 Books, Periodicals & Newspapers	12,063
221008 Computer supplies and Information Technology (IT)	9,687
221009 Welfare and Entertainment	21,586
221011 Printing, Stationery, Photocopying and Binding	62,060
221012 Small Office Equipment	2,477
222001 Telecommunications	2,095
222002 Postage and Courier	578
222003 Information and communications technology (ICT)	700
224001 Medical Supplies	78,586
224004 Cleaning and Sanitation	8,951
227001 Travel inland	34,868
227002 Travel abroad	14,964
227004 Fuel, Lubricants and Oils	19,227
228001 Maintenance - Civil	4,635
228002 Maintenance - Vehicles	11,885
228003 Maintenance – Machinery, Equipment & Furniture	10,140
282103 Scholarships and related costs	71,540

#### Reasons for Variation in performance

Variance is due to on-going procurement of text books is at evaluation stage and LPOs worth UGX. 62m remained open by end of the quarter in respect to laboratory supplies, stationery, maintenance of faculty vehicles and machinery)

<b>Total</b>	<b>5,231,730</b>
Wage Recurrent	3,973,524
Non Wage Recurrent	842,739
AIA	415,467

#### Output: 02 Research, Consultancy and Publications

# 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	UShs Thousand
Conduct 14 Research studies and make 5 publications. Hold 2 Public lecture, 4 Research workshops and 1 Research Dissemination Conference	Conducted 1 research dissemination conference (13 out of the 115 research presentations addressed Gender & Equity issues), 1 publication by FCI at Institute of IEEE conference and 1 research study by FIS – Repatriation of decision making processes of the Rwandan Refugee settlement	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 56,703

### Reasons for Variation in performance

More research studies yet to be carried in subsequent quarters.

<b>Total</b>	<b>56,703</b>
Wage Recurrent	0
Non Wage Recurrent	1,500
<i>AIA</i>	55,203

### Output: 03 Outreach

Conduct community twinning programme in 9 Mbarara villages; home visits for BNS	Conducted community twinning programmes in 9 Mbarara villages by FIS and Nursing Education practicum survey .	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	<b>Spent</b> 15,692 3,325 5,498
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### Reasons for Variation in performance

Variance due to pending surveys for outreach activities.

<b>Total</b>	<b>24,515</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	24,515

### Output: 04 Students' Welfare

Provide recreation services for 4,015 students. Pay Living out allowance for balance of 15 GoU students. Cleaning students hostels	Paid balance of Living out allowances to 15 students. Procured cleaning materials for students' hostels.	<b>Item</b> 224004 Cleaning and Sanitation	<b>Spent</b> 9,878
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### Reasons for Variation in performance

No major variance.  
No major variance

<b>Total</b>	<b>9,878</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	9,878

### Output: 05 Administration and Support Services



# 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	UShs Thousand
Pay for 80,597.75 units of electricity and 41,808 units of water. Maintain and clean 7.42 ha of compounds and 20,030m2 of lecture rooms, laboratories and students halls. Routine maintenance of buildings, equipment and vehicles. Hold 5 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 3 management meetings and 1 workshop. Pay monthly Internet subscription for 60Mbps. 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 104,525 units of electricity and 21,320 units of water. Maintained and cleaned 7.42ha of compounds and 20,030m2 of lecture rooms, labs and students halls. Routine maintenance of buildings, equipment and vehicles. Held 6 Council and Council Committee meetings, 2 Senate, 6 Contracts Committee, 3 management meetings and 1 workshop. Paid monthly Internet subscription for 90Mbps. Conducted HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities – commemoration of International HIV/AIDS day and People with disabilities. 4 Ethical Review Committee meetings.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,292,853
		211102 Contract Staff Salaries	287,059
		211103 Allowances (Inc. Casuals, Temporary)	82,763
		213002 Incapacity, death benefits and funeral expenses	1,535
		221001 Advertising and Public Relations	12,050
		221002 Workshops and Seminars	21,683
		221003 Staff Training	8,900
		221006 Commissions and related charges	25,840
		221007 Books, Periodicals & Newspapers	4,847
		221008 Computer supplies and Information Technology (IT)	13,608
		221009 Welfare and Entertainment	19,465
		221011 Printing, Stationery, Photocopying and Binding	142,313
		221012 Small Office Equipment	3,551
		222001 Telecommunications	6,355
		222002 Postage and Courier	385
		222003 Information and communications technology (ICT)	61,750
		223001 Property Expenses	72,940
		223004 Guard and Security services	23,773
		223005 Electricity	62,885
		223006 Water	73,362
		224001 Medical Supplies	7,985
		224004 Cleaning and Sanitation	6,027
		224005 Uniforms, Beddings and Protective Gear	2,720
		226001 Insurances	17,425
		227001 Travel inland	41,503
		227002 Travel abroad	15,221
		227004 Fuel, Lubricants and Oils	54,049
		228002 Maintenance - Vehicles	26,391
		228003 Maintenance – Machinery, Equipment & Furniture	25,875
		282103 Scholarships and related costs	26,043
		<b>Total</b>	<b>3,441,157</b>
		Wage Recurrent	2,575,124
		Non Wage Recurrent	172,190
		AIA	693,844

### Reasons for Variation in performance

Variance due to open LPOs worth UGX. 68m by end the quarter (maintenance of Lifts, vehicles, supply of water, stationery & computer consumables).

# 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	UShs Thousand
<i>Outputs Funded</i>			
<b>Output: 51 Guild Services</b>			
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 held in Dodoma – Tanzania	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 44,206
<b>Reasons for Variation in performance</b>			
Variance was due to transfer of UGX. 25m to ITFC is yet to be done.			
		<b>Total</b>	<b>44,206</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,530
		AIA	16,676
<b>Output: 52 Subscriptions to Research and International Organisations</b>			
Pay Membership Fees to 3 International and 1 local organization (Association of African Universities, AICAD, ACU, RENU). Pay Subscription Fees to Journals	Paid Membership Fees to ACU and Federation of Uganda Employers.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 5,865
<b>Reasons for Variation in performance</b>			
No major variance			
		<b>Total</b>	<b>5,865</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	5,865
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
		<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 584,352
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>584,352</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	584,352
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 17,230
<b>Reasons for Variation in performance</b>			
		<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>			

**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	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	23,520
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>23,520</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	23,520

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

Item	Spent
312203 Furniture & Fixtures	2,502

*Reasons for Variation in performance*

<b>Total</b>	<b>2,502</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	2,502
<b>Total For SubProgramme</b>	<b>9,441,658</b>
Wage Recurrent	6,548,647
Non Wage Recurrent	1,043,959
AIA	1,849,052

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

Construction of second floor columns, walling and Third floor slab, Construction of columns on ground floor, and casting of concrete for first floor slab, construction of columns on second level at Kihumuro and Payment of Consultants for supervision of ongoing works	Paid certificate No 1 to Steam Investments Co. Ltd for construction works of FCI. Paid certificate no 1 (Preliminaries and Ground Floor – substructure, RC Frame and staircase & ramp access & bulstrading, electrical installation) & Cert. No 2 (First Floor – RC Frame, staircase & ramp access & bulstrading, electrical installation & ) to Khalsa Development for construction works of Female & Male students' Hostel at Kihumuro and paid supervision fees for on-going works and Retention fees for the simulation Lab. Carried out Renovations of Pharmacology Lecture Theatre, Gents Students' Hostel and replaced burnt underground copper armoured electric cables for 280 metres.	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	428,537

*Reasons for Variation in performance*

Variance due to pending clearance of works certificates

<b>Total</b>	<b>428,537</b>
GoU Development	428,537

# 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	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 73 Roads, Streets and Highways</b>			
Procurement process for construction works of main access gate for Kihumuro campus	No output	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
MUST applied for for work plan review to the MoFPED			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Renovation of Teaching facilities at Town Campus	Carried out Renovations of Pharmacology Lecture Theatre, Gents Students' Hostel and replaced burnt underground copper armoured electric cables for 280 metres.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Variance due to wrong commitment of works under buildings that is yet to be corrected			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>428,537</b>
		GoU Development	428,537
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1465 Institutional Support to Mbarara University - Retooling</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
No planned output	No output	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Variance due to on-going procurement for motorcycles			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procure 30 Desktop Computers for Laboratories. Network Equipment and Maintenance Equipment procured 2 Network Routers, 2 Network Switches.	Carried out Network Upgrade (replacement of cables and switches) for Pharmacy block and library.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	36,931

**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	UShs Thousand
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**Reasons for Variation in performance**

Variance due to open LPOs and pending procurement of 30 Desktop Computers for Laboratories

<b>Total</b>	<b>36,931</b>
GoU Development	36,931
External Financing	0
AIA	0

**Output: 77 Purchase of Specialised Machinery & Equipment**

Assortment of Lab., LR and Office Equipment: Faculty of Medicine & FoSc: 2 Digital Generator Oscillators, 1 Furnace, 1 Soxhlet Extraction Apparatus 500ml LG - 6,900-108, 2 Ballistic Galvanometer, 1 Water Distiller.	Procured 1 refrigerator and 1 printer for FOS, 1 desktop for Finance Dept, 1 Safe for Legal Office and 4 laptops and 1 projector for FoBMS. 1 Laptop for Planning unit. 1 Photocopying machine for VC's office.	Item	Spent
		312202 Machinery and Equipment	15,695

**Reasons for Variation in performance**

Variance due to open LPO for assorted machinery and Equipment

<b>Total</b>	<b>15,695</b>
GoU Development	15,695
External Financing	0
AIA	0

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

Assorted Lecture Room, Office & Laboratory Furniture: FoSc: 2 Filling Cabinets. FCI: 10 Office chairs, 1 Workstation (4 seater), FIS: 4 Sets of 4 seater Balcony Chairs. Faculty of Applied Sciences & Technology	Procured 2 office chairs,3-seater airport cushioned chairs and 1 filling cabinet for FOS. 2 Bookshelves for DVC - F&A	Item	Spent
		312203 Furniture & Fixtures	5,082

**Reasons for Variation in performance**

Variance due to open LPO for assorted furniture and fittings for FAST, FoS, Board room

<b>Total</b>	<b>5,082</b>
GoU Development	5,082
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>57,708</b>
GoU Development	57,708
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>9,927,902</b>
Wage Recurrent	6,548,647
Non Wage Recurrent	1,043,959
GoU Development	486,245
External Financing	0
AIA	1,849,052

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 4,015 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, and Medical Laboratory Science students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff.	211101 General Staff Salaries	602,121	0	602,121
	211102 Contract Staff Salaries	322,260	0	322,260
	211103 Allowances (Inc. Casuals, Temporary)	37,736	0	37,736
	212101 Social Security Contributions	(205,878)	0	(205,878)
	213001 Medical expenses (To employees)	1,013	0	1,013
	213002 Incapacity, death benefits and funeral expenses	2,439	0	2,439
	221001 Advertising and Public Relations	6,194	0	6,194
	221002 Workshops and Seminars	8,017	0	8,017
	221003 Staff Training	8,404	0	8,404
	221005 Hire of Venue (chairs, projector, etc)	554	0	554
	221007 Books, Periodicals & Newspapers	86,447	0	86,447
	221008 Computer supplies and Information Technology (IT)	(778)	0	(778)
	221009 Welfare and Entertainment	456	0	456
	221011 Printing, Stationery, Photocopying and Binding	17,578	0	17,578
	221012 Small Office Equipment	(290)	0	(290)
	222001 Telecommunications	602	0	602
	222002 Postage and Courier	728	0	728
	222003 Information and communications technology (ICT)	2,937	0	2,937
	224001 Medical Supplies	28,367	0	28,367
	224004 Cleaning and Sanitation	1,159	0	1,159
	227001 Travel inland	(412)	0	(412)
	227002 Travel abroad	16,817	0	16,817
	227004 Fuel, Lubricants and Oils	(757)	0	(757)
	228001 Maintenance - Civil	5,492	0	5,492
	228002 Maintenance - Vehicles	18,918	0	18,918
	228003 Maintenance – Machinery, Equipment & Furniture	3,345	0	3,345
	282103 Scholarships and related costs	16,854	0	16,854
	<b>Total</b>	<b>980,321</b>	<b>0</b>	<b>980,321</b>
	<i>Wage Recurrent</i>	<i>916,330</i>	<i>0</i>	<i>916,330</i>
	<i>Non Wage Recurrent</i>	<i>(133,402)</i>	<i>0</i>	<i>(133,402)</i>
	<i>AIA</i>	<i>197,393</i>	<i>0</i>	<i>197,393</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Research, Consultancy and Publications

Conduct 12 Research studies and make 2 publications. Hold 1 Public lectures and 2 Research workshops	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	35,136	0	35,136
	<b>Total</b>	<b>35,136</b>	<b>0</b>	<b>35,136</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,323</i>	<i>0</i>	<i>29,323</i>
	<i>AIA</i>	<i>5,814</i>	<i>0</i>	<i>5,814</i>

### Output: 03 Outreach

Conduct survey for Community placement, School practice and Industrial Training. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology. Conduct Industrial Training for Pharmacy & Pharmaceutical Sciences students.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	250	0	250
	227001 Travel inland	24,548	0	24,548
	227004 Fuel, Lubricants and Oils	3,675	0	3,675
	282103 Scholarships and related costs	11,392	0	11,392
	<b>Total</b>	<b>39,865</b>	<b>0</b>	<b>39,865</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>250</i>
	<i>AIA</i>	<i>39,615</i>	<i>0</i>	<i>39,615</i>

### Output: 04 Students' Welfare

Pay Living out allowance for 652 GoU Students. Provide recreation services for 4,015 students. Facilitate 5 GoU sponsored students with special needs .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224004 Cleaning and Sanitation	2,169	0	2,169
	<b>Total</b>	<b>2,169</b>	<b>0</b>	<b>2,169</b>
	<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>AIA</i>	<i>2,169</i>	<i>0</i>	<i>2,169</i>

### Output: 05 Administration and Support Services

Pay for 80,597.75 units of electricity and 29,929 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 & vehicles. Hold 4 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 2 management meetings and 1 workshop. Pay monthly Internet subscription for 90Mbps and Annual MUST website hosting. Conduct HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities/workshops. 4 Ethical Review Committee meetings. Timely payment of salaries for 206 staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	5,033	0	5,033
	211102 Contract Staff Salaries	7,832	0	7,832
	211103 Allowances (Inc. Casuals, Temporary)	(317)	0	(317)
	212101 Social Security Contributions	310,168	0	310,168
	213001 Medical expenses (To employees)	1,500	0	1,500
	213002 Incapacity, death benefits and funeral expenses	2,019	0	2,019
	213003 Retrenchment costs	1,628	0	1,628
	221001 Advertising and Public Relations	46,290	0	46,290
	221002 Workshops and Seminars	804	0	804
	221003 Staff Training	670	0	670
	221006 Commissions and related charges	(290)	0	(290)
	221007 Books, Periodicals & Newspapers	4,940	0	4,940

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
	221008 Computer supplies and Information Technology (IT)	4,562	0	4,562
	221009 Welfare and Entertainment	(24)	0	(24)
	221011 Printing, Stationery, Photocopying and Binding	404	0	404
	221012 Small Office Equipment	4,297	0	4,297
	221014 Bank Charges and other Bank related costs	6,600	0	6,600
	222001 Telecommunications	217	0	217
	222002 Postage and Courier	56	0	56
	223001 Property Expenses	14,976	0	14,976
	223003 Rent – (Produced Assets) to private entities	289	0	289
	223004 Guard and Security services	29,979	0	29,979
	223005 Electricity	(1,285)	0	(1,285)
	223006 Water	65,127	0	65,127
	224001 Medical Supplies	390	0	390
	224004 Cleaning and Sanitation	437	0	437
	224005 Uniforms, Beddings and Protective Gear	5,952	0	5,952
	226001 Insurances	6,325	0	6,325
	227001 Travel inland	(36)	0	(36)
	227002 Travel abroad	68,272	0	68,272
	227004 Fuel, Lubricants and Oils	14	0	14
	228001 Maintenance - Civil	120	0	120
	228002 Maintenance - Vehicles	25,698	0	25,698
	228003 Maintenance – Machinery, Equipment & Furniture	8,280	0	8,280
	282101 Donations	225	0	225
	282103 Scholarships and related costs	1,123	0	1,123
	<b>Total</b>	<b>622,271</b>	<b>0</b>	<b>622,271</b>
	<b>Wage Recurrent</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
	<b>Non Wage Recurrent</b>	<b>224,172</b>	<b>0</b>	<b>224,172</b>
	<b>AIA</b>	<b>386,099</b>	<b>0</b>	<b>386,099</b>

### Outputs Funded

#### Output: 51 Guild Services

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national games	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	1,934	0	1,934
	<b>Total</b>	<b>1,934</b>	<b>0</b>	<b>1,934</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(12,530)</b>	<b>0</b>	<b>(12,530)</b>
	<b>AIA</b>	<b>14,464</b>	<b>0</b>	<b>14,464</b>

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



# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Pay Membership Fees to 4 International/regional Organisations (RUFORUM, AICAD, Association of African Universities & Book Aid International & RENU). Pay Subscription Fees to Journals	262101 Contributions to International Organisations (Current)	1,950	0	1,950
		<b>Total</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>48</i>	<i>0</i>	<i>48</i>
		<i>AIA</i>	<i>1,902</i>	<i>0</i>	<i>1,902</i>

### Development Projects

#### Project: 0368 Development

##### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Continuation of 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) & Male Students' Hostel (Completion of walling at level 2 & level 3, completion of ring beam to wall plate level, plumbing, Electrical conducting piping in walls, Roof Truss assembly. Plastering ground level) at Kihumuro campus. Supervision of works	312102 Residential Buildings	490,168	0	490,168
	<b>Total</b>	<b>490,168</b>	<b>0</b>	<b>490,168</b>
	<i>GoU Development</i>	<i>490,168</i>	<i>0</i>	<i>490,168</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 motorcycles procured	312201 Transport Equipment	36,220	0	36,220
	<b>Total</b>	<b>36,220</b>	<b>0</b>	<b>36,220</b>
	<i>GoU Development</i>	<i>36,220</i>	<i>0</i>	<i>36,220</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure 30 Desktop Computers for Laboratories & expand wireless access (procure 2 Network Routers, 2 Network Switches)	312202 Machinery and Equipment	13,069	0	13,069
	<b>Total</b>	<b>13,069</b>	<b>0</b>	<b>13,069</b>
	<i>GoU Development</i>	<i>13,069</i>	<i>0</i>	<i>13,069</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
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	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment		92,321	0	92,321
	<b>Total</b>		<b>92,321</b>	<b>0</b>	<b>92,321</b>
			<i>GoU Development</i>	<i>0</i>	<i>92,321</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
Assorted Lecture Room, Office & Laboratory Furniture: Faculty of Science (FoS)	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures		37,918	0	37,918
	<b>Total</b>		<b>37,918</b>	<b>0</b>	<b>37,918</b>
			<i>GoU Development</i>	<i>0</i>	<i>37,918</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
			<b>GRAND TOTAL</b>	<b>0</b>	<b>2,436,879</b>
			<i>Wage Recurrent</i>	<i>0</i>	<i>928,331</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>107,861</i>
			<i>GoU Development</i>	<i>0</i>	<i>669,696</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>730,991</i>