

Vote:137 Mbarara University

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	31.729	7.932	7.932	25.0%	25.0%	100.0%
Non Wage	11.713	5.789	2.556	49.4%	21.8%	44.2%
Dev. GoU	3.686	0.790	0.204	21.4%	5.5%	25.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	47.128	14.511	10.692	30.8%	22.7%	73.7%
Total GoU+Ext Fin (MTEF)	47.128	14.511	10.692	30.8%	22.7%	73.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	47.128	14.511	10.692	30.8%	22.7%	73.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	47.128	14.511	10.692	30.8%	22.7%	73.7%
Total Vote Budget Excluding Arrears	47.128	14.511	10.692	30.8%	22.7%	73.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	16.61	5.71	3.38	34.4%	20.4%	59.2%
Program: 0714 Delivery of Tertiary Education Programme	30.52	8.80	7.31	28.8%	23.9%	83.1%
Total for Vote	47.13	14.51	10.69	30.8%	22.7%	73.7%

Matters to note in budget execution

The overall variance in budget execution was mainly due to on-going procurement process for teaching materials (stationery, chemicals, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2. On the capital development projects, more certificates were yet to be submitted for payment.

Challenges in budget execution were mainly from delays in procurement and inadequate alignment of some resource to workplan due to introduction of cost centres.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
1.612 Bn Shs	SubProgram/Project :01 Central Administration

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	Reason: The major reason for variations is the on-going procurement of Office supplies, awaiting delivery of supplies and some pending invoices for services like cleaning, compund maintenance, Internet subscription, Water offered.
Items	
334,953,549.000 UShs	212101 Social Security Contributions
	Reason: Some remittances are yet to be made, however given the fact that NSSF is distributed accross cost centres there was a challenge of comittment to a few cost centres with more budget line
162,885,593.000 UShs	223006 Water
	Reason: Water bills for August and September 2019 were yet to be paid.
155,231,460.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of Office Stationery was on-going, awaiting delivery of supplies.
142,847,500.000 UShs	222003 Information and communications technology (ICT)
	Reason: Payment for Internet subscription was yet to be done
133,797,025.000 UShs	223001 Property Expenses
	Reason: Some invoices for maintenance, and cleaning were yet to be cleared.
0.456 Bn Shs	SubProgram/Project :0368 Development
	Reason: More works certificates were yet to be submitted for payment. Procurement process for renovations on-going.
Items	
300,000,000.000 UShs	312102 Residential Buildings
	Reason: Certificates for works done were yet to be submitted for payment
131,074,051.000 UShs	312101 Non-Residential Buildings
	Reason: More Certificates for works done were yet to be submitted for payment
25,000,000.000 UShs	312103 Roads and Bridges.
	Reason: Procurement process on-going
0.131 Bn Shs	SubProgram/Project :1465 Institutional Support to Mbarara University - Retooling
	Reason: Procurement process for other Assorted Equipment, Furniture and Fittings on-going
Items	
105,647,178.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process for other Assorted equipment on-going
25,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process for other Assorted Furniture and Fittings on-going
Program 0714 Delivery of Tertiary Education Programme	
0.147 Bn Shs	SubProgram/Project :03 Faculty of Science
	Reason: Variation mainly due to on-going procurement process for teaching materials (stationery, chemicals, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2
Items	
72,642,200.000 UShs	282103 Scholarships and related costs

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	Reason: Variation due to Expenses for Scholarships (examinations) are incurred in Q2
15,000,000.000 UShs	224001 Medical Supplies
	Reason: Variation due to on-going procurement process for teaching materials (chemicals & reagents)
14,600,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Variation due to on-going procurement process for teaching materials (chemicals & reagents)Variation due to on-going procurement process for teaching materials (text books)
9,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Variation due to on-going procurement process for stationery
7,079,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Variation due to Allowances for part time teaching are incurred in Q2
0.431 Bn Shs	<i>SubProgram/Project :04 Faculty of Medicine</i>
	Reason: Variation mainly due to on-going procurement process for teaching materials (stationery, chemicals, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2
<i>Items</i>	
150,626,937.000 UShs	212101 Social Security Contributions
	Reason: Variation due to NSSF statutory deductions yet to be made
66,690,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Variation due to expenses for allowances for part time teaching are incurred in Q2
63,347,800.000 UShs	282103 Scholarships and related costs
	Reason: Variation of expenses for Scholarships (examinations) are incurred in Q2
48,986,755.000 UShs	224001 Medical Supplies
	Reason: Variation due to on-going procurement process for teaching materials (chemicals, & reagents)
21,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Variation due to on-going procurement process for stationery
0.119 Bn Shs	<i>SubProgram/Project :06 Faculty of Applied Sciences</i>
	Reason: Variation mainly due to on-going procurement process for teaching materials (stationery, apparatus, and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2
<i>Items</i>	
38,622,649.000 UShs	212101 Social Security Contributions
	Reason: Some NSSF contributions are yet to be remitted
27,836,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Variation due to expenses for allowances for part time teaching are incurred in Q2
15,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Variation due to on-going procurement process for text books
10,620,000.000 UShs	282103 Scholarships and related costs
	Reason: Expenses for Scholarships (examinations) are incurred in Q2

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4,880,000.000 UShs	227001 Travel inland
	Reason: More Activities planned for Q2
0.260 Bn Shs	SubProgram/Project :07 Faculty of Computing and Informatics
	Reason: Variation mainly due to on-going procurement process for teaching materials (stationery and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2
<i>Items</i>	
139,303,554.000 UShs	212101 Social Security Contributions
	Reason: NSSF remittances yet to be made
40,805,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Expenses for allowances for part time teaching are incurred in Q2
20,923,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Variation due to on-going procurement process for text books.
14,585,300.000 UShs	282103 Scholarships and related costs
	Reason: Expenses for Scholarships (examinations) are incurred in Q2
8,012,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Variation due to on-going procurement process for teaching materials stationery
0.196 Bn Shs	SubProgram/Project :08 Faculty of Business and management Sciences
	Reason: Variation mainly due to on-going procurement process for teaching materials (stationery, ICT and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2
<i>Items</i>	
96,625,230.000 UShs	212101 Social Security Contributions
	Reason: NSSF deductions are yet to be remitted
38,100,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Expenses for allowances for part time teaching are incurred in Q2
17,098,900.000 UShs	282103 Scholarships and related costs
	Reason: Expenses for Scholarships (examinations) are incurred in Q2
9,150,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Variation mainly due to on-going procurement process for ICT
8,386,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Variation mainly due to on-going procurement process for text books
0.219 Bn Shs	SubProgram/Project :09 Faculty of Interdisciplinary Studies
	Reason: Variation mainly due to on-going procurement process for teaching materials (stationery, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2
<i>Items</i>	
102,380,997.000 UShs	212101 Social Security Contributions
	Reason: NSSF remittances are yet to be made

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30,658,500.000 UShs	282103 Scholarships and related costs
	Reason: Expenses for Scholarships (examinations) are incurred in Q2
21,090,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Expenses for for part time teaching are incurred in Q2
16,233,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Variation mainly due to on-going procurement process for teaching materials i.e text books.
11,376,000.000 UShs	224001 Medical Supplies
	Reason: Variation mainly due to on-going procurement process for teaching materials i.e reagents.
0.006 Bn Shs	SubProgram/Project :10 Institute of Maternal and New born Child Health
	Reason: Variation mainly due to workplan where more activities are in Q2
<i>Items</i>	
4,373,000.000 UShs	282103 Scholarships and related costs
	Reason: More activities planned for Q2
1,450,000.000 UShs	221002 Workshops and Seminars
	Reason: More activities planned for Q2
510,000.000 UShs	227001 Travel inland
	Reason: More activities planned for Q2
0.106 Bn Shs	SubProgram/Project :11 Directorate of Research and Graduate Training
	Reason: More activities planned for Q2. Other variation due to ongoing procurement for stationery
<i>Items</i>	
70,481,998.000 UShs	282103 Scholarships and related costs
	Reason: More activities planned for Q2.
5,665,000.000 UShs	221006 Commissions and related charges
	Reason: More activities planned for Q2.
5,200,000.000 UShs	227002 Travel abroad
	Reason: More activities planned for Q2.
5,172,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Variation due to ongoing procurement for stationery
4,235,000.000 UShs	227001 Travel inland
	Reason: More activities planned for Q2.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	20	5
% increase in non-tax revenue collection	Percentage	10%	0%
% of audit queries addressed	Percentage	90%	70%
KeyOutputPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1
KeyOutputPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	15
% of Quarterly procurement reports produced	Number	100	25
KeyOutputPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	50%	11.3%
KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% No. of internal Audit reports.	Percentage	100%	25%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% No. of machinery and equipment maintained	Percentage	100%	31%
No. of square meters of compound maintained	Number	132000	132000
% No. of furniture and fixtures maintained	Percentage	100%	31%

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KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of apprenticeship provided	Number	50	0
Quality assurance reports	Number	4	1
No. of academic programs reviewed and accredited	Number	10	1
No. of academic programs developed accredited	Number	2	3
KeyOutputPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of reading materials procured	Number	500	0
No. of online book sites subscribed to	Number	2	1
KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Students paid living out allowances	Number	652	630
Number of Students counseled	Number	200	60
Number of competitions participated in	Number	5	1
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 03 Faculty of Science			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	90%	22.5%
Sub Programme : 04 Faculty of Medicine			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	90%	22.5%
Sub Programme : 06 Faculty of Applied Sciences			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	90%	22.5%
Sub Programme : 07 Faculty of Computing and Informatics			

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KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	90%	22.5%
Sub Programme : 08 Faculty of Business and management Sciences			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	90%	22.5%
Sub Programme : 09 Faculty of Interdisciplinary Studies			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	90%	22.5%
Sub Programme : 10 Institute of Maternal and New born Child Health			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	0%	0%
Sub Programme : 11 Directorate of Research and Graduate Training			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	75%	17%

Performance highlights for the Quarter

The Quarterly revenue performance was 30.7% of approved annual budget out of which 73.6% was spent to training a total of 4,549 students enrolled and registered (98%) of planned enrolment of 4,647 students.

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
Program 0713 Support Services Programme	16.61	5.71	3.38	34.4%	20.4%	59.2%
<i>Class: Outputs Provided</i>	<i>12.70</i>	<i>4.88</i>	<i>3.15</i>	<i>38.4%</i>	<i>24.8%</i>	<i>64.6%</i>
071301 Administrative Services	2.64	1.42	0.66	53.7%	25.2%	46.9%
071302 Financial Management and Accounting Services	0.12	0.06	0.03	55.6%	24.0%	43.2%
071303 Procurement Services	0.05	0.02	0.01	50.0%	12.8%	25.7%
071304 Planning and Monitoring Services	0.06	0.03	0.01	50.0%	20.8%	41.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071305 Audit	0.06	0.03	0.01	50.0%	8.8%	17.7%
071307 Estates and Works	0.57	0.28	0.12	50.0%	20.7%	41.3%
071309 Academic Affairs (Inc.Convocation)	0.55	0.32	0.11	59.1%	20.7%	35.1%
071310 Library Affairs	0.07	0.03	0.00	50.0%	4.6%	9.2%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.20	0.64	0.52	53.4%	43.7%	81.8%
071319 Human Resource Management Services	7.40	2.03	1.68	27.5%	22.7%	82.5%
Class: Outputs Funded	0.22	0.04	0.03	19.9%	14.0%	70.1%
071353 Guild Services	0.22	0.04	0.03	19.9%	14.0%	70.1%
Class: Capital Purchases	3.69	0.79	0.20	21.4%	5.5%	25.8%
071373 Roads, Streets and Highways	0.05	0.03	0.00	50.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.14	0.04	0.00	25.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.32	0.07	0.00	23.1%	1.0%	4.4%
071378 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	25.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	3.08	0.63	0.20	20.5%	6.5%	31.7%
Program 0714 Delivery of Tertiary Education Programme	30.52	8.80	7.31	28.8%	23.9%	83.1%
Class: Outputs Provided	30.52	8.80	7.31	28.8%	23.9%	83.1%
071401 Teaching and Training	29.58	8.58	7.28	29.0%	24.6%	84.9%
071402 Research and Graduate Studies	0.23	0.15	0.03	65.4%	13.4%	20.5%
071403 Outreach	0.71	0.07	0.00	10.4%	0.0%	0.0%
Total for Vote	47.13	14.51	10.69	30.8%	22.7%	73.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.22	13.68	10.46	31.6%	24.2%	76.5%
211101 General Staff Salaries	31.73	7.93	7.93	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.84	0.44	0.18	52.7%	21.6%	41.0%
212101 Social Security Contributions	3.17	1.59	0.73	50.0%	22.9%	45.7%
212102 Pension for General Civil Service	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	21.8%	43.7%
221001 Advertising and Public Relations	0.10	0.06	0.01	60.9%	13.9%	22.8%
221002 Workshops and Seminars	0.15	0.08	0.02	50.0%	14.4%	28.8%
221003 Staff Training	0.07	0.03	0.01	50.0%	16.4%	32.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	14.9%	29.9%
221006 Commissions and related charges	0.35	0.23	0.15	64.3%	42.3%	65.9%
221007 Books, Periodicals & Newspapers	0.11	0.10	0.01	93.7%	5.9%	6.3%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.01	50.0%	6.8%	13.6%

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221009 Welfare and Entertainment	0.16	0.08	0.05	50.0%	28.8%	57.5%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.22	0.01	52.3%	1.6%	3.1%
221012 Small Office Equipment	0.03	0.02	0.00	50.0%	9.2%	18.4%
222001 Telecommunications	0.07	0.03	0.02	50.0%	35.8%	71.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	23.1%	46.2%
222003 Information and communications technology (ICT)	0.32	0.16	0.00	50.0%	0.5%	1.0%
223001 Property Expenses	0.41	0.20	0.07	50.0%	17.4%	34.7%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	88.0%	88.0%
223004 Guard and Security services	0.13	0.07	0.01	50.0%	9.2%	18.4%
223005 Electricity	0.22	0.11	0.11	50.0%	49.9%	99.7%
223006 Water	0.39	0.19	0.03	50.0%	8.1%	16.2%
224001 Medical Supplies	0.25	0.12	0.03	50.0%	10.3%	20.6%
224004 Cleaning and Sanitation	0.07	0.04	0.00	50.0%	3.3%	6.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	27.8%	55.6%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.05	0.02	0.01	50.0%	19.0%	38.1%
227001 Travel inland	0.34	0.17	0.08	50.0%	24.2%	48.5%
227002 Travel abroad	0.35	0.18	0.05	51.9%	15.7%	30.2%
227004 Fuel, Lubricants and Oils	0.33	0.17	0.09	50.0%	28.1%	56.2%
228001 Maintenance - Civil	0.07	0.04	0.03	50.0%	42.5%	85.0%
228002 Maintenance - Vehicles	0.25	0.13	0.06	50.0%	25.5%	51.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.02	50.0%	15.8%	31.5%
282101 Donations	0.00	0.00	0.00	50.0%	0.0%	0.0%
282103 Scholarships and related costs	2.52	1.10	0.69	43.4%	27.2%	62.7%
Class: Outputs Funded	0.22	0.04	0.03	19.9%	14.0%	70.1%
264101 Contributions to Autonomous Institutions	0.22	0.04	0.03	19.9%	14.0%	70.1%
Class: Capital Purchases	3.69	0.79	0.20	21.4%	5.5%	25.8%
312101 Non-Residential Buildings	2.24	0.33	0.20	14.8%	9.0%	60.5%
312102 Residential Buildings	0.84	0.30	0.00	35.7%	0.0%	0.0%
312103 Roads and Bridges.	0.05	0.03	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.46	0.11	0.00	23.7%	0.7%	3.0%
312203 Furniture & Fixtures	0.10	0.03	0.00	25.0%	0.0%	0.0%
Total for Vote	47.13	14.51	10.69	30.8%	22.7%	73.7%

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
Program 0713 Support Services Programme	16.61	5.71	3.38	34.4%	20.4%	59.2%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	12.92	4.92	3.18	38.1%	24.6%	64.6%
<i>Development Projects</i>						
0368 Development	3.13	0.66	0.20	21.0%	6.4%	30.5%

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QUARTER 1: Highlights of Vote Performance

1465 Institutional Support to Mbarara University - Retooling	0.56	0.13	0.00	23.9%	0.6%	2.4%
Program 0714 Delivery of Tertiary Education Programme	30.52	8.80	7.31	28.8%	23.9%	83.1%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Science	5.52	1.56	1.41	28.2%	25.5%	90.4%
04 Faculty of Medicine	14.88	4.17	3.74	28.1%	25.1%	89.6%
06 Faculty of Applied Sciences	1.42	0.42	0.30	30.0%	21.5%	71.8%
07 Faculty of Computing and Informatics	3.38	0.98	0.72	29.0%	21.3%	73.4%
08 Faculty of Business and management Sciences	2.47	0.73	0.53	29.5%	21.5%	73.1%
09 Faculty of Interdisciplinary Studies	2.62	0.78	0.56	29.8%	21.5%	72.0%
10 Institute of Maternal and New born Child Health	0.03	0.02	0.01	50.0%	30.2%	60.3%
11 Directorate of Research and Graduate Training	0.20	0.14	0.03	67.7%	14.6%	21.6%
Total for Vote	47.13	14.51	10.69	30.8%	22.7%	73.7%

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 1: 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: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

Pay 293,083 electricity units; 82,000 water & 93MBps internet. 22 Council, Committees & Senate & 11 mgt Meetings held. No of audit queries addressed.

Paid 187,272 units of electricity, 8,857 units of water, 3 Council meetings, 3 Senate meetings, audit queries in progress.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	143,209
213002 Incapacity, death benefits and funeral expenses	3,428
221002 Workshops and Seminars	1,298
221003 Staff Training	1,404
221006 Commissions and related charges	117,702
221007 Books, Periodicals & Newspapers	1,081
221008 Computer supplies and Information Technology (IT)	922
221009 Welfare and Entertainment	11,355
221011 Printing, Stationery, Photocopying and Binding	3,099
221012 Small Office Equipment	649
222001 Telecommunications	5,520
222002 Postage and Courier	298
223003 Rent – (Produced Assets) to private entities	26,400
223004 Guard and Security services	11,964
223005 Electricity	107,720
223006 Water	31,514
224001 Medical Supplies	4,794
224005 Uniforms, Beddings and Protective Gear	3,528
226001 Insurances	8,565
227001 Travel inland	30,712
227002 Travel abroad	20,600
227004 Fuel, Lubricants and Oils	35,558
228002 Maintenance - Vehicles	41,753
282103 Scholarships and related costs	51,665

Reasons for Variation in performance

Water bills for August and September 2019 and Internet Subscription for 93MBps were yet to be paid. Procurement of Office supplies was on-going, awaiting delivery of supplies.

Total	664,738
Wage Recurrent	0
Non Wage Recurrent	664,738
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:137 Mbarara University

QUARTER 1: 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
Final accounts in prepared; Quarterly, semi annual, nine months accounts prepared.	Final Accounts were prepared and submitted to MoFPED and OAG, Quarterly Accounts were prepared as well	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,126
		221002 Workshops and Seminars	2,534
		221003 Staff Training	2,730
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	2,787
		221011 Printing, Stationery, Photocopying and Binding	1,010
		227001 Travel inland	9,135
		227004 Fuel, Lubricants and Oils	6,310
		228002 Maintenance - Vehicles	935
		228003 Maintenance – Machinery, Equipment & Furniture	350

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies.

Total	27,666
Wage Recurrent	0
Non Wage Recurrent	27,666
<i>AIA</i>	0

Output: 03 Procurement Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Approved procurement plan in place	A consolidated procurement plan was prepared, approved and being implemented. Conducted a benchmarking exercise	221009 Welfare and Entertainment	600
Approved procurement plan implemented		227001 Travel inland	1,815
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies.

Total	6,415
Wage Recurrent	0
Non Wage Recurrent	6,415
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual reports prepared	Q4 and Annual Budget Performance Reports for FY 2018/19 prepared & submitted to MoFPED	221008 Computer supplies and Information Technology (IT)	960
		221009 Welfare and Entertainment	1,200
		221012 Small Office Equipment	350
		222001 Telecommunications	1,200
		224004 Cleaning and Sanitation	56
		227001 Travel inland	880
		227002 Travel abroad	3,300
		227004 Fuel, Lubricants and Oils	4,050

Reasons for Variation in performance

Vote:137 Mbarara University**QUARTER 1: 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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Procurement of Office supplies was on-going, awaiting delivery of supplies.

Total	11,995
Wage Recurrent	0
Non Wage Recurrent	11,995
AIA	0

Output: 05 Audit

4 internal Audit reports

Annual audit work plan prepared, approved and is being implemented

Item	Spent
221009 Welfare and Entertainment	150
221012 Small Office Equipment	100
222001 Telecommunications	300
227001 Travel inland	2,510
227004 Fuel, Lubricants and Oils	2,250

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies. Implementation of Audit workplan on-going

Total	5,310
Wage Recurrent	0
Non Wage Recurrent	5,310
AIA	0

Output: 07 Estates and Works

Maintained & cleaned 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done.
No. of furniture and fixtures maintained

Maintained & cleaned 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done.

Item	Spent
222001 Telecommunications	1,500
223001 Property Expenses	71,099
227001 Travel inland	300
228001 Maintenance - Civil	28,949
228003 Maintenance – Machinery, Equipment & Furniture	15,718

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies. Some invoices for maintenance, cleaning and maintenance of machinery were yet to be cleared.

Total	117,566
Wage Recurrent	0
Non Wage Recurrent	117,566
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:137 Mbarara University

QUARTER 1: 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
Quality assurance reports	Held 3 Senate & 1 Quality Assurance committee meeting & submitted report to Senate. Enrolled and Registered 1,490 (37.7% Female) new Students; 173 of whom are on Loan Scheme. 1 Academic programs (MMED Psychiatry) reviewed and 3 new academic programs (Higher Education Certificates) developed and submitted for accreditation.	Item	Spent
Enrollment gender		211103 Allowances (Inc. Casuals, Temporary)	600
No. of academic programs reviewed and accredited		221001 Advertising and Public Relations	8,500
No. of academic programs developed and accredited		221002 Workshops and Seminars	3,453
		221006 Commissions and related charges	26,960
		221008 Computer supplies and Information Technology (IT)	5,013
		221009 Welfare and Entertainment	1,800
		221012 Small Office Equipment	620
		222001 Telecommunications	2,400
		224004 Cleaning and Sanitation	227
		227001 Travel inland	3,405
		227004 Fuel, Lubricants and Oils	9,050
		228002 Maintenance - Vehicles	4,024
	228003 Maintenance – Machinery, Equipment & Furniture	1,650	
	282103 Scholarships and related costs	45,901	

Reasons for Variation in performance

Procurement of Office supplies is on-going, awaiting delivery of supplies. All the 4 programmes were submitted to NCHE for accreditation.

Total	113,603
Wage Recurrent	0
Non Wage Recurrent	113,603
AIA	0

Output: 10 Library Affairs

No. of reading materials procured. No. of Procured newspapers & airtime.
online book sites subscribed to

Item	Spent
221007 Books, Periodicals & Newspapers	975
221009 Welfare and Entertainment	1,600
222001 Telecommunications	300
227001 Travel inland	130

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies. Procurement process for text books initiated.

Total	3,005
Wage Recurrent	0
Non Wage Recurrent	3,005
AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Vote:137 Mbarara University

QUARTER 1: 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
Pay LOA for 652 (27.5%Female) GoU students. Facilitate Special Needs students & Clean & fumigate hostels. Provide recreation services for 4,647 (36% Female) students Number of Sports competitions participated in	Paid Living Out Allowance for 630 GoU students, cleaned & fumigated 2 Students' Hostels. Provided recreation services for 4,549 (37% Female) students. Conducted training for 28 HIV/AIDs Peer Educators and Orientation for 1,490 new students on among other issues HIV/AIDs, Gender, Environmental management and Special Needs Services & Conducted survey on contraceptive use among students	Item 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 4,350 5,303 360 2,000 500 1,000 1,906 2,018 600 561 503,888

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies. Living Out Allowance for about 22 GoU Students had not been paid as they were yet to register and open bank accounts on which to deposit the Allowance. Facilitation for students with Special Needs was yet to be done.

Total	522,486
Wage Recurrent	0
Non Wage Recurrent	522,486
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Timely payment of salaries for 195 staff. No. of staff trained, No. of disciplinary cases handled, No of staff appraised	Timely payment of salaries for 191 (41.4% Females) staff. 1 disciplinary case handled.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,667,193 1,500 2,735 1,000 3,175 1,150

Reasons for Variation in performance

Procurement of Office supplies is on-going, awaiting delivery of supplies. Staff appraisal yet to be done

Total	1,676,753
Wage Recurrent	1,667,193
Non Wage Recurrent	9,560
AIA	0

Outputs Funded

Output: 53 Guild Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Transfers to Students Guild and Sports and Games activities	Transferred 25m to Guild and subscribed for annual sports Subscription, participated in Volley Ball tournament.	264101 Contributions to Autonomous Institutions	30,858

Reasons for Variation in performance

Procurement of some sports equipment supplies was still on-going.

Vote:137 Mbarara University

QUARTER 1: 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
		Total	30,858
		Wage Recurrent	0
		Non Wage Recurrent	30,858
		AIA	0
		Total For SubProgramme	3,180,395
		Wage Recurrent	1,667,193
		Non Wage Recurrent	1,513,202
		AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

Output: 73 Roads, Streets and Highways

Construction of approaches to Main Entrance to bitumen standard	Procurement documentation process initiated	Item	Spent
Reasons for Variation in performance			
No variance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Completion of works for FCI phase 1 (Walling level 4, Roofing), Male & Female Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works & plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works & drainage)	FCI - Walling level 4 complete, Roofing 45% (roof trusses assembled); Phase 2 of Students Hostel (Male & Female) at Kihumuro - Painting, electrical wiring and glazing 2nd floor; door shutters fixed on all levels; Ramp construction up to roof slab complete; All terrazzo floors cast and ground; Main Gate at Kihumuro - Completion of walls, roof and door frames. Procurement for renovation of PLT at Mbarara Town campus started	Item	Spent
		312101 Non-Residential Buildings	200,426

Reasons for Variation in performance

More Certificates for works were yet to be received for payment and procurement for renovation works started

	Total	200,426
	GoU Development	200,426
	External Financing	0
	AIA	0
	Total For SubProgramme	200,426
	GoU Development	200,426
	External Financing	0
	AIA	0

Development Projects

Project: 1465 Institutional Support to Mbarara University - Retooling

Vote:137 Mbarara University

QUARTER 1: 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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Capital Purchases

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

Item	Spent
Upgrade & repair of network infrastructure (FoM), 2 wireless out door points, 30 desktop computers, 5 Network Equipment & 15 maintenance equipment & accessories	No output

Reasons for Variation in performance

Procurement for other ICT supplies on-going

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Assorted Equipment & Machinery for Laboratories, teaching and offices.	Purchased 1 projector and 1 UPS for A/R's office
312202 Machinery and Equipment	3,270

Reasons for Variation in performance

Procurement process for other equipment on-going

Total	3,270
GoU Development	3,270
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Assorted Furniture and fixtures for offices, lecture rooms, & laboratories	No output

Reasons for Variation in performance

Procurement process for other assorted furniture on-going

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,270
GoU Development	3,270
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 1: 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
246 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 560 (36%F) students, 1 study Trip for BsC, BscB, BscP. Graduation for 166 students & 8 QA meetings held. Pay FA for 265 (28%F) GoU students & salaries for 61 staff	Enrolled & registered 194 (23% Female) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus) for 576 (30.3% Female) students. Timely payment of salaries for 62 (33.8% Female) staff.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 1,131,125 4,620 226,225 1,500 470 4,054 354 800 3,842 14,558 4,000 6,302 9,624

Reasons for Variation in performance

Variation mainly due to on-going procurement process for teaching materials (stationary, chemicals, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2

Total	1,407,474
Wage Recurrent	1,131,125
Non Wage Recurrent	276,349
AIA	0

Output: 02 Research and Graduate Studies

2 Research studies and make 1 publications conducted. Hold 1 Public lectures, 1 Research workshops	Conducted 1 research workshop	Item 282103 Scholarships and related costs	Spent 812
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Reasons for Variation in performance

Hold 1 Research workshop and 1 Public lecture. Conduct 1 Research study.

Total	812
Wage Recurrent	0
Non Wage Recurrent	812
AIA	0
Total For SubProgramme	1,408,286
Wage Recurrent	1,131,125
Non Wage Recurrent	277,161
AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 1: 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
622 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,888 (36%F) students, 1 study Trip for BNS, Pharm & MLS. Graduation for 420 students & 8 QA meetings held. Pay FA for 283(28%F) GoU students & salaries for 176 staff	Enrolled & registered 523 (41.5% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus & sandries) for 1,806 (55.7% Female) students. Timely payment of salaries for 180 (25.6% Female) staff. Held 1 Quality Assurance and Curriculum Review meetings/workshops for Nursing Dept.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 3,175,322 19,810 484,438 255 8,500 3,250 900 11,013 7,415 11,682 5,150 2,000 9,810 1,405

Reasons for Variation in performance

Variance due to on-going procurement of some teaching materials (stationery, Computer supplies, Chemicals, Apparatus & sandries).

Total	3,740,950
Wage Recurrent	3,175,322
Non Wage Recurrent	565,628
AIA	0
Total For SubProgramme	3,740,950
Wage Recurrent	3,175,322
Non Wage Recurrent	565,628
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Applied Sciences

Outputs Provided

Output: 01 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
171 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 453 (36%F) students, 1 study Trip for BME, PEEM & EEE Graduation for 115 students & 8 QA meetings held. salaries for 15 staff	Enrolled & registered 185 (28.6% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Apparatus) for. Timely payment of salaries for 15 (27% Females) staff.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	266,978 640 14,773 4,950 5,200 3,470 3,000 1,620 3,751

Reasons for Variation in performance

Vote:137 Mbarara University

QUARTER 1: 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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Variance due to on-going procurement of teaching materials (stationery, chemicals, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2

Total	304,381
Wage Recurrent	266,978
Non Wage Recurrent	37,403
AIA	0
Total For SubProgramme	304,381
Wage Recurrent	266,978
Non Wage Recurrent	37,403
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

125 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 366 (36%F) students, 1 study Trip for BCS Graduation for 84 students & 8 QA meetings held. Pay FA for 81(28%F) GoU students & salaries for 48 staff

Enrolled & registered 135 (24% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies) for 390 (30% Female) students. Timely payment of salaries for 43 (23% Female) staff.

Item	Spent
211101 General Staff Salaries	696,518
211103 Allowances (Inc. Casuals, Temporary)	228
221009 Welfare and Entertainment	3,720
221012 Small Office Equipment	480
222001 Telecommunications	1,958
222003 Information and communications technology (ICT)	185
227001 Travel inland	440
227004 Fuel, Lubricants and Oils	5,400
228003 Maintenance – Machinery, Equipment & Furniture	2,130
282103 Scholarships and related costs	5,834

Reasons for Variation in performance

Variation mainly due to on-going procurement process for teaching materials (stationery, & text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2. 1 QA meeting wasn't held

Total	716,893
Wage Recurrent	696,518
Non Wage Recurrent	20,375
AIA	0

Output: 02 Research and Graduate Studies

2 Research studies and make 1 publications conducted. Hold 1 Public lectures, 1 Research workshops

Facilitated 1 research study for curriculum review

Item	Spent
282103 Scholarships and related costs	4,480

Reasons for Variation in performance

1 Public lecture not held.

Total	4,480
Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,480
		AIA	0
		Total For SubProgramme	721,373
		Wage Recurrent	696,518
		Non Wage Recurrent	24,855
		AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Business and management Sciences

Outputs Provided

Output: 01 Teaching and Training

391 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,032 (36%F) students, 1 study Trip for BPSM, BAF & BBA. Graduation for 264 students & 8 QA meetings held. Pay FA for 23(28%F) GoU students & salaries for 25 staff

Enrolled & registered 354 (48% Females) new students. Conducted 7 weeks of lectures. Procured teaching materials) for 1,056 (50.1% Female) students. Timely payment of salaries for 24 (29% Female) staff

Item	Spent
211101 General Staff Salaries	483,126
211103 Allowances (Inc. Casuals, Temporary)	2,000
221002 Workshops and Seminars	3,600
221007 Books, Periodicals & Newspapers	1,594
221008 Computer supplies and Information Technology (IT)	45
221009 Welfare and Entertainment	1,500
222001 Telecommunications	840
227001 Travel inland	4,945
227002 Travel abroad	4,104
227004 Fuel, Lubricants and Oils	6,876
228002 Maintenance - Vehicles	1,320
282103 Scholarships and related costs	15,580

Reasons for Variation in performance

Total	525,530
Wage Recurrent	483,126
Non Wage Recurrent	42,404
AIA	0

Output: 02 Research and Graduate Studies

3 Research studies and make 2 publications conducted. Hold 1 Public lectures, 1 Research workshops

1 research study conducted.

Item	Spent
282103 Scholarships and related costs	7,000

Reasons for Variation in performance

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
AIA	0
Total For SubProgramme	532,530

Vote:137 Mbarara University

QUARTER 1: 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
		Wage Recurrent	483,126
		Non Wage Recurrent	49,404
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Output: 01 Teaching and Training

	Enrolled & registered 76 (51.3% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies) for 216 (53.6% Female) students. Timely payment of salaries for 27 (48% Female) staff. Held 1 Quality Assurance & Curriculum Review meetings/workshops	Item	Spent
88 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 277 (36%F) students, 1 study Trip for BSAL Graduation for 59 students & 3 QA meetings held. salaries for 28 staff		211101 General Staff Salaries	511,905
		211103 Allowances (Inc. Casuals, Temporary)	9,510
		221001 Advertising and Public Relations	480
		221002 Workshops and Seminars	1,640
		221007 Books, Periodicals & Newspapers	1,767
		221008 Computer supplies and Information Technology (IT)	225
		221009 Welfare and Entertainment	2,680
		222001 Telecommunications	450
		222003 Information and communications technology (ICT)	550
		224001 Medical Supplies	8,720
		224004 Cleaning and Sanitation	300
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	3,186
		282103 Scholarships and related costs	4,693

Reasons for Variation in performance

Total	552,606
Wage Recurrent	511,905
Non Wage Recurrent	40,701
AIA	0

Output: 02 Research and Graduate Studies

	One (!) publication made	Item	Spent
2 Research studies and make 1 publications conducted. Hold 1 Public lectures, 1 Research workshops		282103 Scholarships and related costs	9,050

Reasons for Variation in performance

Total	9,050
Wage Recurrent	0
Non Wage Recurrent	9,050
AIA	0
Total For SubProgramme	561,656
Wage Recurrent	511,905

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	49,751
		AIA	0

Recurrent Programmes

Subprogram: 10 Institute of Maternal and New born Child Health

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Conduct research workshops and seminars, mentorship and coaching to the beneficiaries	Paid for Office internet.	222001 Telecommunications	540

Reasons for Variation in performance

Total	540
Wage Recurrent	0
Non Wage Recurrent	540
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
3 Research Studies I publications Hold 4 Public lectures, 2 Research workshops	Paid advance for 1 research study.	282103 Scholarships and related costs	9,095

Reasons for Variation in performance

Total	9,095
Wage Recurrent	0
Non Wage Recurrent	9,095
AIA	0
Total For SubProgramme	9,635
Wage Recurrent	0
Non Wage Recurrent	9,635
AIA	0

Recurrent Programmes

Subprogram: 11 Directorate of Research and Graduate Training

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Conduct Research Viva Voca for postgraduate students	Conducted 1 DRGT board meeting and paid External Examiners.	221006 Commissions and related charges	3,725
		222001 Telecommunications	1,800
		227001 Travel inland	2,545
		227004 Fuel, Lubricants and Oils	3,000
		282103 Scholarships and related costs	18,139

Reasons for Variation in performance

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	29,209
		Wage Recurrent	0
		Non Wage Recurrent	29,209
		AIA	0
		Total For SubProgramme	29,209
		Wage Recurrent	0
		Non Wage Recurrent	29,209
		AIA	0
		GRAND TOTAL	10,692,111
		Wage Recurrent	7,932,167
		Non Wage Recurrent	2,556,248
		GoU Development	203,696
		External Financing	0
		AIA	0

Vote:137 Mbarara University**QUARTER 1: 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: 13 Support Services Programme*Recurrent Programmes***Subprogram: 01 Central Administration***Outputs Provided***Output: 01 Administrative Services**

Pay 73,270.75 electricity units; 20,500 water & 93MBps internet. 6 Council, Committees & Senate & 3 mgt Meetings held. No of audit queries addressed.

Paid 187,272 units of electricity, 8,857 units of water, 3 Council meetings, 3 Senate meetings, audit queries in progress.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	143,209
213002 Incapacity, death benefits and funeral expenses	3,428
221002 Workshops and Seminars	1,298
221003 Staff Training	1,404
221006 Commissions and related charges	117,702
221007 Books, Periodicals & Newspapers	1,081
221008 Computer supplies and Information Technology (IT)	922
221009 Welfare and Entertainment	11,355
221011 Printing, Stationery, Photocopying and Binding	3,099
221012 Small Office Equipment	649
222001 Telecommunications	5,520
222002 Postage and Courier	298
223003 Rent – (Produced Assets) to private entities	26,400
223004 Guard and Security services	11,964
223005 Electricity	107,720
223006 Water	31,514
224001 Medical Supplies	4,794
224005 Uniforms, Beddings and Protective Gear	3,528
226001 Insurances	8,565
227001 Travel inland	30,712
227002 Travel abroad	20,600
227004 Fuel, Lubricants and Oils	35,558
228002 Maintenance - Vehicles	41,753
282103 Scholarships and related costs	51,665

Reasons for Variation in performance

Water bills for August and September 2019 and Internet Subscription for 93MBps were yet to be paid. Procurement of Office supplies was on-going, awaiting delivery of supplies.

Total	664,738
Wage Recurrent	0
Non Wage Recurrent	664,738
A/A	0

Output: 02 Financial Management and Accounting Services

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final accounts in prepared; Quarterly accounts prepared	Final Accounts were prepared and submitted to MoFPED and OAG, Quarterly Accounts were prepared as well	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,126
		221002 Workshops and Seminars	2,534
		221003 Staff Training	2,730
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	2,787
		221011 Printing, Stationery, Photocopying and Binding	1,010
		227001 Travel inland	9,135
		227004 Fuel, Lubricants and Oils	6,310
		228002 Maintenance - Vehicles	935
		228003 Maintenance – Machinery, Equipment & Furniture	350

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies.

Total	27,666
Wage Recurrent	0
Non Wage Recurrent	27,666
<i>AIA</i>	0

Output: 03 Procurement Services

Approved procurement plan in place Approved procurement plan implemented	A consolidated procurement plan was prepared, approved and being implemented. Conducted a benchmarking exercise	Item	Spent
		221009 Welfare and Entertainment	600
		227001 Travel inland	1,815
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies.

Total	6,415
Wage Recurrent	0
Non Wage Recurrent	6,415
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Quarterly and annual reports prepared	Q4 and Annual Budget Performance Reports for FY 2018/19 prepared & submitted to MoFPED	Item	Spent
		221008 Computer supplies and Information Technology (IT)	960
		221009 Welfare and Entertainment	1,200
		221012 Small Office Equipment	350
		222001 Telecommunications	1,200
		224004 Cleaning and Sanitation	56
		227001 Travel inland	880
		227002 Travel abroad	3,300
		227004 Fuel, Lubricants and Oils	4,050

Reasons for Variation in performance

Vote:137 Mbarara University

QUARTER 1: 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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Procurement of Office supplies was on-going, awaiting delivery of supplies.

Total	11,995
Wage Recurrent	0
Non Wage Recurrent	11,995
<i>AIA</i>	0

Output: 05 Audit

Annual Audit workplan prepared and Quarterly Audit report prepared

Annual audit work plan prepared, approved and is being implemented

Item	Spent
221009 Welfare and Entertainment	150
221012 Small Office Equipment	100
222001 Telecommunications	300
227001 Travel inland	2,510
227004 Fuel, Lubricants and Oils	2,250

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies. Implementation of Audit workplan on-going

Total	5,310
Wage Recurrent	0
Non Wage Recurrent	5,310
<i>AIA</i>	0

Output: 07 Estates and Works

Maintained & cleaned 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done.
No. of furniture and fixtures maintained

Maintained & cleaned 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done.

Item	Spent
222001 Telecommunications	1,500
223001 Property Expenses	71,099
227001 Travel inland	300
228001 Maintenance - Civil	28,949
228003 Maintenance – Machinery, Equipment & Furniture	15,718

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies. Some invoices for maintenance, cleaning and maintenance of machinery were yet to be cleared.

Total	117,566
Wage Recurrent	0
Non Wage Recurrent	117,566
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:137 Mbarara University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quality assurance reports, Student Enrollment by gender; Academic programs reviewed and accredited; No. of academic programs developed accredited	Held 3 Senate & 1 Quality Assurance committee meeting & submitted report to Senate. Enrolled and Registered 1,490 (37.7% Female) new Students; 173 of whom are on Loan Scheme. 1 Academic programs (MMED Psychiatry) reviewed and 3 new academic programs (Higher Education Certificates) developed and submitted for accreditation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	600
		221001 Advertising and Public Relations	8,500
		221002 Workshops and Seminars	3,453
		221006 Commissions and related charges	26,960
		221008 Computer supplies and Information Technology (IT)	5,013
		221009 Welfare and Entertainment	1,800
		221012 Small Office Equipment	620
		222001 Telecommunications	2,400
		224004 Cleaning and Sanitation	227
		227001 Travel inland	3,405
		227004 Fuel, Lubricants and Oils	9,050
		228002 Maintenance - Vehicles	4,024
		228003 Maintenance – Machinery, Equipment & Furniture	1,650
		282103 Scholarships and related costs	45,901

Reasons for Variation in performance

Procurement of Office supplies is on-going, awaiting delivery of supplies. All the 4 programmes were submitted to NCHE for accreditation.

Total	113,603
Wage Recurrent	0
Non Wage Recurrent	113,603
AIA	0

Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites subscribed to Procured newspapers & airtime.

Item	Spent
221007 Books, Periodicals & Newspapers	975
221009 Welfare and Entertainment	1,600
222001 Telecommunications	300
227001 Travel inland	130

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies. Procurement process for text books initiated.

Total	3,005
Wage Recurrent	0
Non Wage Recurrent	3,005
AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Vote:137 Mbarara University

QUARTER 1: 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 Living Out Allowance for 652 (27.5%Female) GoU students. Facilitate Special Needs students & Clean & fumigate hostels. Provide recreation services for 4,647 (36% Female) students	Paid Living Out Allowance for 630 GoU students, cleaned & fumigated 2 Students' Hostels. Provided recreation services for 4,549 (37% Female) students. Conducted training for 28 HIV/AIDS Peer Educators and Orientation for 1,490 new students on among other issues HIV/AIDS, Gender, Environmental management and Special Needs Services & Conducted survey on contraceptive use among students	Item	Spent
		221002 Workshops and Seminars	4,350
		221003 Staff Training	5,303
		221007 Books, Periodicals & Newspapers	360
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	500
		224001 Medical Supplies	1,000
		224004 Cleaning and Sanitation	1,906
		227001 Travel inland	2,018
		228001 Maintenance - Civil	600
		228002 Maintenance - Vehicles	561
		282103 Scholarships and related costs	503,888

Reasons for Variation in performance

Procurement of Office supplies was on-going, awaiting delivery of supplies. Living Out Allowance for about 22 GoU Students had not been paid as they were yet to register and open bank accounts on which to deposit the Allowance. Facilitation for students with Special Needs was yet to be done.

Total	522,486
Wage Recurrent	0
Non Wage Recurrent	522,486
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Timely payment of salaries for 195 staff; No. of staff trained; No. of disciplinary cases handled & No of staff appraised.	Timely payment of salaries for 191 (41.4% Females) staff. 1 disciplinary case handled.	211101 General Staff Salaries	1,667,193
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,735
		222001 Telecommunications	1,000
		227001 Travel inland	3,175
		227004 Fuel, Lubricants and Oils	1,150

Reasons for Variation in performance

Procurement of Office supplies is on-going, awaiting delivery of supplies. Staff appraisal yet to be done

Total	1,676,753
Wage Recurrent	1,667,193
Non Wage Recurrent	9,560
<i>AIA</i>	0

Outputs Funded

Output: 53 Guild Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfers to Students Guild and Sports and Games activities	Transferred 25m to Guild and subscribed for annual sports Subscription, participated in Volley Ball tournament.	264101 Contributions to Autonomous Institutions	30,858

Reasons for Variation in performance

Procurement of some sports equipment supplies was still on-going.

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	30,858
		Wage Recurrent	0
		Non Wage Recurrent	30,858
		AIA	0
		Total For SubProgramme	3,180,395
		Wage Recurrent	1,667,193
		Non Wage Recurrent	1,513,202
		AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

Output: 73 Roads, Streets and Highways

Procurement process	Procurement documentation process initiated	Item	Spent

Reasons for Variation in performance

No variance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Walling level 4 & Roofing. Handover of FCI Phase 1. Phase 2 - Painting, electrical works & plumbing fixtures of Students' (Female & Male) Hostel. Completion of main Gate at Kihumuro - Completion of walls, window and door frames	FCI - Walling level 4 complete, Roofing 45% (roof trusses assembled); Phase 2 of Students Hostel (Male & Female) at Kihumuro - Painting, electrical wiring and glazing 2nd floor; door shutters fixed on all levels; Ramp construction up to roof slab complete; All terrazzo floors cast and ground; Main Gate at Kihumuro - Completion of walls, roof and door frames. Procurement for renovation of PLT at Mbarara Town campus started	Item	Spent
		312101 Non-Residential Buildings	200,426

Reasons for Variation in performance

More Certificates for works were yet to be received for payment and procurement for renovation works started

Total	200,426
GoU Development	200,426
External Financing	0
AIA	0
Total For SubProgramme	200,426
GoU Development	200,426
External Financing	0
AIA	0

Development Projects

Project: 1465 Institutional Support to Mbarara University - Retooling

Vote:137 Mbarara University

QUARTER 1: 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>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Network/ Server Equipment. Upgrade and repair of network infrastructure in following blocks; Faculty of Medicine, Pathology Block, Mbarara town campus Faculty of Medicine, MLS department, Mbarara town campus	No output	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement for other ICT supplies on-going			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted Equipment & Machinery for Laboratories, teaching & offices	Purchased 1 projector and 1 UPS for A/R's office	Item	Spent
		312202 Machinery and Equipment	3,270
<i>Reasons for Variation in performance</i>			
Procurement process for other equipment on-going			
		Total	3,270
		GoU Development	3,270
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted Furniture and fixtures for offices, lecture rooms, & labs.	No output	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process for other assorted furniture on-going			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	3,270
		GoU Development	3,270
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enroll and register 246 (38% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 560 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 61 (33% Female) staff.	Enrolled & registered 194 (23% Female) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus) for 576 (30.3% Female) students. Timely payment of salaries for 62 (33.8% Female) staff.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 1,131,125 4,620 226,225 1,500 470 4,054 354 800 3,842 14,558 4,000 6,302 9,624

Reasons for Variation in performance

Variation mainly due to on-going procurement process for teaching materials (stationary, chemicals, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2

Total	1,407,474
Wage Recurrent	1,131,125
Non Wage Recurrent	276,349
AIA	0

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct 1 Research study. Hold 1 Public lecture and 1 Research workshop	Conducted 1 research workshop	282103 Scholarships and related costs	812

Reasons for Variation in performance

Hold 1 Research workshop and 1 Public lecture. Conduct 1 Research study.

Total	812
Wage Recurrent	0
Non Wage Recurrent	812
AIA	0

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/O	No planned outputs		

Reasons for Variation in performance

No planned output

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,408,286
Wage Recurrent	1,131,125
Non Wage Recurrent	277,161

Vote:137 Mbarara University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
0			
<i>Recurrent Programmes</i>			
Subprogram: 04 Faculty of Medicine			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Enroll and register 622 (38% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,888 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 176 (28% Female) staff	Enrolled & registered 523 (41.5% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus & sandries) for 1,806 (55.7% Female) students. Timely payment of salaries for 180 (25.6% Female) staff. Held 1 Quality Assurance and Curriculum Review meetings/workshops for Nursing Dept.	Item	Spent
		211101 General Staff Salaries	3,175,322
		211103 Allowances (Inc. Casuals, Temporary)	19,810
		212101 Social Security Contributions	484,438
		221005 Hire of Venue (chairs, projector, etc)	255
		221009 Welfare and Entertainment	8,500
		222001 Telecommunications	3,250
		222003 Information and communications technology (ICT)	900
		224001 Medical Supplies	11,013
		227001 Travel inland	7,415
		227002 Travel abroad	11,682
		227004 Fuel, Lubricants and Oils	5,150
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	9,810
		282103 Scholarships and related costs	1,405
			Total
			3,740,950
			Wage Recurrent
			3,175,322
			Non Wage Recurrent
			565,628
			AIA
			0
Output: 02 Research and Graduate Studies			
Conduct 1 Research study and make 1 publication conducted. Hold 1 Public lectures	No output	Item	Spent
<i>Reasons for Variation in performance</i>			
No variance			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Output: 03 Outreach			
Conduct home visits for BNS.	No output	Item	Spent
<i>Reasons for Variation in performance</i>			
No variance			
			Total
			0

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	3,740,950
		Wage Recurrent	3,175,322
		Non Wage Recurrent	565,628
		AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Applied Sciences

Outputs Provided

Output: 01 Teaching and Training

Enroll and register 171 (38% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 453 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 15 (27% Females) staff.

Enrolled & registered 185 (28.6% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Apparatus) for. Timely payment of salaries for 15 (27% Females) staff.

Item	Spent
211101 General Staff Salaries	266,978
211103 Allowances (Inc. Casuals, Temporary)	640
212101 Social Security Contributions	14,773
221001 Advertising and Public Relations	4,950
221002 Workshops and Seminars	5,200
221009 Welfare and Entertainment	3,470
222001 Telecommunications	3,000
227001 Travel inland	1,620
227004 Fuel, Lubricants and Oils	3,751

Reasons for Variation in performance

Variance due to on-going procurement of teaching materials (stationery, chemicals, reagents and text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2

Total	304,381
Wage Recurrent	266,978
Non Wage Recurrent	37,403
AIA	0

Output: 02 Research and Graduate Studies

Hold 1 Public lecture and 1 Research workshop

No output

Item	Spent

Reasons for Variation in performance

No variance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

Field Trips

No output

Item	Spent

Reasons for Variation in performance

No variance

Total	0
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Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	304,381
		Wage Recurrent	266,978
		Non Wage Recurrent	37,403
		AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Enroll and register 125 (38% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 366 (36% Female) students. Hold 2 Quality Assurance and Curriculum Review meetings/workshop. Timely payment of salaries for 48 (25% Female) staff	Enrolled & registered 135 (24% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies) for 390 (30% Female) students. Timely payment of salaries for 43 (23% Female) staff.	211101 General Staff Salaries	696,518
		211103 Allowances (Inc. Casuals, Temporary)	228
		221009 Welfare and Entertainment	3,720
		221012 Small Office Equipment	480
		222001 Telecommunications	1,958
		222003 Information and communications technology (ICT)	185
		227001 Travel inland	440
		227004 Fuel, Lubricants and Oils	5,400
		228003 Maintenance – Machinery, Equipment & Furniture	2,130
		282103 Scholarships and related costs	5,834

Reasons for Variation in performance

Variation mainly due to on-going procurement process for teaching materials (stationery, & text books). Expenses for Scholarships (examinations) and allowances for part time teaching are incurred in Q2. 1 QA meeting wasn't held

Total	716,893
Wage Recurrent	696,518
Non Wage Recurrent	20,375
AIA	0

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold 1 Research workshop	Facilitated 1 research study for curriculum review	282103 Scholarships and related costs	4,480

Reasons for Variation in performance

1 Public lecture not held.

Total	4,480
Wage Recurrent	0
Non Wage Recurrent	4,480
AIA	0

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/O	No planned output		

Vote:137 Mbarara University

QUARTER 1: 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

No variance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	721,373
Wage Recurrent	696,518
Non Wage Recurrent	24,855
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Business and management Sciences

Outputs Provided

Output: 01 Teaching and Training

Enroll and register 391 (38% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,032 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 25 (20% Female) staff	Enrolled & registered 354 (48% Females) new students. Conducted 7 weeks of lectures. Procured teaching materials) for 1,056 (50.1% Female) students. Timely payment of salaries for 24 (29% Female) staff	Item	Spent
		211101 General Staff Salaries	483,126
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221002 Workshops and Seminars	3,600
		221007 Books, Periodicals & Newspapers	1,594
		221008 Computer supplies and Information Technology (IT)	45
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	840
		227001 Travel inland	4,945
		227002 Travel abroad	4,104
		227004 Fuel, Lubricants and Oils	6,876
		228002 Maintenance - Vehicles	1,320
		282103 Scholarships and related costs	15,580

Reasons for Variation in performance

Total	525,530
Wage Recurrent	483,126
Non Wage Recurrent	42,404
AIA	0

Output: 02 Research and Graduate Studies

1 Research study conducted. Hold 1 Public lectures	1 research study conducted.	Item	Spent
		282103 Scholarships and related costs	7,000

Reasons for Variation in performance

Total	7,000
Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,000
		AIA	0

Output: 03 Outreach

N/O	No output	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	532,530
		Wage Recurrent	483,126
		Non Wage Recurrent	49,404
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Output: 01 Teaching and Training

Enroll and register 88 (38% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 277 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 28 (50% Female) staff.	Enrolled & registered 76 (51.3% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies) for 216 (53.6% Female) students. Timely payment of salaries for 27 (48% Female) staff. Held 1 Quality Assurance & Curriculum Review meetings/workshops	Item	Spent
		211101 General Staff Salaries	511,905
		211103 Allowances (Inc. Casuals, Temporary)	9,510
		221001 Advertising and Public Relations	480
		221002 Workshops and Seminars	1,640
		221007 Books, Periodicals & Newspapers	1,767
		221008 Computer supplies and Information Technology (IT)	225
		221009 Welfare and Entertainment	2,680
		222001 Telecommunications	450
		222003 Information and communications technology (ICT)	550
		224001 Medical Supplies	8,720
		224004 Cleaning and Sanitation	300
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	3,186
		282103 Scholarships and related costs	4,693

Reasons for Variation in performance

		Total	552,606
		Wage Recurrent	511,905
		Non Wage Recurrent	40,701
		AIA	0

Output: 02 Research and Graduate Studies

Vote:137 Mbarara University

QUARTER 1: 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 1 Research study. Hold 1 Public lecture	One (!) publication made	Item 282103 Scholarships and related costs	Spent 9,050

Reasons for Variation in performance

Total	9,050
Wage Recurrent	0
Non Wage Recurrent	9,050
AIA	0

Output: 03 Outreach

Conduct community Twinning project in 9 villages of greater Mbarara

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	561,656
Wage Recurrent	511,905
Non Wage Recurrent	49,751
AIA	0

Recurrent Programmes

Subprogram: 10 Institute of Maternal and New born Child Health

Outputs Provided

Output: 01 Teaching and Training

Conduct research workshops and seminars, mentorship and coaching to the beneficiaries

Reasons for Variation in performance

Paid for Office internet.

Item	Spent
222001 Telecommunications	540
Total	540
Wage Recurrent	0
Non Wage Recurrent	540
AIA	0

Output: 02 Research and Graduate Studies

1 Research Study conducted. Hold 1 Public lecture

Reasons for Variation in performance

Paid advance for 1 research study.

Item	Spent
282103 Scholarships and related costs	9,095
Total	9,095
Wage Recurrent	0
Non Wage Recurrent	9,095

Vote:137 Mbarara University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	9,635
		Wage Recurrent	0
		Non Wage Recurrent	9,635
		AIA	0

*Recurrent Programmes***Subprogram: 11 Directorate of Research and Graduate Training***Outputs Provided***Output: 01 Teaching and Training**

Conduct Research Viva Voca for postgraduate students	Conducted 1 DRGT board meeting and paid External Examiners.	Item	Spent
		221006 Commissions and related charges	3,725
		222001 Telecommunications	1,800
		227001 Travel inland	2,545
		227004 Fuel, Lubricants and Oils	3,000
		282103 Scholarships and related costs	18,139

Reasons for Variation in performance

	Total	29,209
	Wage Recurrent	0
	Non Wage Recurrent	29,209
	AIA	0

Output: 02 Research and Graduate Studies

Hold 1 Public lecture & 1 Research workshop	No output	Item	Spent

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	29,209
	Wage Recurrent	0
	Non Wage Recurrent	29,209
	AIA	0

	GRAND TOTAL	10,692,111
	Wage Recurrent	7,932,167
	Non Wage Recurrent	2,556,248
	GoU Development	203,696
	External Financing	0
	AIA	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Administrative Services

<i>Pay 5,000 electricity units; 32,143 water & 93MBps internet. 5 Council, Committees & Senate & 3mgt Meetings held. No of audit queries addressed. Office supplies made</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8,676	0	8,676
	213002 Incapacity, death benefits and funeral expenses	1,922	0	1,922
	221001 Advertising and Public Relations	21,900	0	21,900
	221002 Workshops and Seminars	8,217	0	8,217
	221003 Staff Training	846	0	846
	221006 Commissions and related charges	68,204	0	68,204
	221007 Books, Periodicals & Newspapers	1,869	0	1,869
	221008 Computer supplies and Information Technology (IT)	10,278	0	10,278
	221009 Welfare and Entertainment	13,475	0	13,475
	221011 Printing, Stationery, Photocopying and Binding	20,050	0	20,050
	221012 Small Office Equipment	6,869	0	6,869
	222001 Telecommunications	3,120	0	3,120
	222002 Postage and Courier	2	0	2
	222003 Information and communications technology (ICT)	142,848	0	142,848
	223003 Rent – (Produced Assets) to private entities	3,600	0	3,600
	223004 Guard and Security services	53,036	0	53,036
	223005 Electricity	280	0	280
	223006 Water	162,886	0	162,886
	224001 Medical Supplies	17,706	0	17,706
	224004 Cleaning and Sanitation	1,200	0	1,200
	224005 Uniforms, Beddings and Protective Gear	1,317	0	1,317
	226001 Insurances	13,935	0	13,935
	227001 Travel inland	18,817	0	18,817
	227002 Travel abroad	69,664	0	69,664
	227004 Fuel, Lubricants and Oils	29,891	0	29,891
	228002 Maintenance - Vehicles	27,967	0	27,967
	228003 Maintenance – Machinery, Equipment & Furniture	9,825	0	9,825
	282101 Donations	1,560	0	1,560
	282103 Scholarships and related costs	33,335	0	33,335
	Total	753,292	0	753,292
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>753,292</i>	<i>0</i>	<i>753,292</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Financial Management and Accounting Services

<i>Office supplies delivered & paid for. Final accounts prepared; Quarterly report prepared.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,185	0	5,185
	221003 Staff Training	1,853	0	1,853
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	389	0	389
	221011 Printing, Stationery, Photocopying and Binding	3,982	0	3,982
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	2,200	0	2,200
	224001 Medical Supplies	750	0	750
	224004 Cleaning and Sanitation	500	0	500
	227001 Travel inland	715	0	715
	227002 Travel abroad	12,940	0	12,940
	227004 Fuel, Lubricants and Oils	190	0	190
	228002 Maintenance - Vehicles	4,565	0	4,565
	228003 Maintenance – Machinery, Equipment & Furniture	150	0	150
	Total	36,417	0	36,417
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,417</i>	<i>0</i>	<i>36,417</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Procurement Services

<i>Approved procurement plan implemented. Office supplies delivered & paid for.</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,200	0	3,200
	221003 Staff Training	960	0	960
	221011 Printing, Stationery, Photocopying and Binding	5,820	0	5,820
	221012 Small Office Equipment	480	0	480
	222001 Telecommunications	1,250	0	1,250
	224004 Cleaning and Sanitation	600	0	600
	227001 Travel inland	1,025	0	1,025
	227002 Travel abroad	5,250	0	5,250
	Total	18,585	0	18,585
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,585</i>	<i>0</i>	<i>18,585</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Planning and Monitoring Services

Budget Framework Paper, Quarterly reports prepared. Office supplies delivered & paid for.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	600	0	600
	221002 Workshops and Seminars	4,010	0	4,010
	221003 Staff Training	2,250	0	2,250
	221008 Computer supplies and Information Technology (IT)	990	0	990
	221011 Printing, Stationery, Photocopying and Binding	2,579	0	2,579
	221012 Small Office Equipment	38	0	38
	227001 Travel inland	2,750	0	2,750
	227002 Travel abroad	1,568	0	1,568
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	16,784	0	16,784
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,784</i>	<i>0</i>	<i>16,784</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Audit

Quarterly Audit report prepared. Office supplies delivered & paid for.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,300	0	7,300
	221002 Workshops and Seminars	500	0	500
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	250	0	250
	224004 Cleaning and Sanitation	150	0	150
	227001 Travel inland	5,260	0	5,260
	227002 Travel abroad	6,200	0	6,200
	227004 Fuel, Lubricants and Oils	2,250	0	2,250
	228003 Maintenance – Machinery, Equipment & Furniture	350	0	350
	Total	24,760	0	24,760
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,760</i>	<i>0</i>	<i>24,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
Maintained & cleaned 13.2ha of compounds & 20,030m ² of lecture rooms, labs and students halls, equipment and vehicles done.. Office supplies delivered & paid for.	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
	221009 Welfare and Entertainment	1,800	0	1,800
	221011 Printing, Stationery, Photocopying and Binding	3,250	0	3,250
	223001 Property Expenses	133,797	0	133,797
	224005 Uniforms, Beddings and Protective Gear	1,500	0	1,500
	227001 Travel inland	9,450	0	9,450
	227004 Fuel, Lubricants and Oils	4,500	0	4,500
	228001 Maintenance - Civil	336	0	336
	228003 Maintenance – Machinery, Equipment & Furniture	9,282	0	9,282
	Total	166,915	0	166,915
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>166,915</i>	<i>0</i>	<i>166,915</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
Quality assurance reports, Student Enrollment by gender; Academic programs reviewed and accredited; No. of academic programs developed accredited. Graduation organised and end of Semester Examinations coordinated. Office supplies delivered & paid for	211103 Allowances (Inc. Casuals, Temporary)	17,050	0	17,050
	221001 Advertising and Public Relations	19,714	0	19,714
	221002 Workshops and Seminars	1,248	0	1,248
	221006 Commissions and related charges	3,040	0	3,040
	221008 Computer supplies and Information Technology (IT)	6,647	0	6,647
	221011 Printing, Stationery, Photocopying and Binding	107,456	0	107,456
	221012 Small Office Equipment	115	0	115
	224004 Cleaning and Sanitation	4	0	4
	227001 Travel inland	7,925	0	7,925
	227002 Travel abroad	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	4,020	0	4,020
	228002 Maintenance - Vehicles	26	0	26
	228003 Maintenance – Machinery, Equipment & Furniture	3,850	0	3,850
	282103 Scholarships and related costs	34,099	0	34,099
	Total	210,193	0	210,193
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>210,193</i>	<i>0</i>	<i>210,193</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites subscribed to. Office supplies delivered & paid for	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,350	0	9,350
	221002 Workshops and Seminars	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	1,215	0	1,215
	221009 Welfare and Entertainment	3,200	0	3,200
	221011 Printing, Stationery, Photocopying and Binding	5,550	0	5,550
	221012 Small Office Equipment	1,500	0	1,500
	222001 Telecommunications	420	0	420
	224004 Cleaning and Sanitation	1,500	0	1,500
	227001 Travel inland	1,670	0	1,670
	227004 Fuel, Lubricants and Oils	1,620	0	1,620
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
	Total	29,525	0	29,525
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,525</i>	<i>0</i>	<i>29,525</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Pay Living Out Allowance for 22 GoU students. Facilitate Students with special Needs & Clean hostels. Provide recreation services for 4,549 (37% Female) students. Office supplies delivered & paid for. Conduct HIV/AIDs, Gender, Special Needs & Environmental awareness activities.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,250	0	3,250
	221002 Workshops and Seminars	10,450	0	10,450
	221003 Staff Training	698	0	698
	221008 Computer supplies and Information Technology (IT)	2,266	0	2,266
	221009 Welfare and Entertainment	1,750	0	1,750
	221011 Printing, Stationery, Photocopying and Binding	4,641	0	4,641
	224001 Medical Supplies	2,400	0	2,400
	224004 Cleaning and Sanitation	14,914	0	14,914
	227001 Travel inland	1,697	0	1,697
	227002 Travel abroad	4,000	0	4,000
	227004 Fuel, Lubricants and Oils	7,084	0	7,084
	228001 Maintenance - Civil	400	0	400
	228002 Maintenance - Vehicles	4,189	0	4,189
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	282103 Scholarships and related costs	58,220	0	58,220
	Total	116,458	0	116,458
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>116,458</i>	<i>0</i>	<i>116,458</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

<i>Timely payment of salaries for 191 (41.4%Females) staff; No. of staff trained; No. of disciplinary cases handled & No of staff appraised. Office supplies delivered & paid for</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,296	0	1,296
	212101 Social Security Contributions	334,954	0	334,954
	221002 Workshops and Seminars	806	0	806
	221003 Staff Training	3,800	0	3,800
	221007 Books, Periodicals & Newspapers	730	0	730
	221008 Computer supplies and Information Technology (IT)	1,200	0	1,200
	221009 Welfare and Entertainment	1,560	0	1,560
	221011 Printing, Stationery, Photocopying and Binding	905	0	905
	221012 Small Office Equipment	255	0	255
	222001 Telecommunications	800	0	800
	224004 Cleaning and Sanitation	192	0	192
	225001 Consultancy Services- Short term	2,260	0	2,260
	227001 Travel inland	5,285	0	5,285
	227004 Fuel, Lubricants and Oils	2,316	0	2,316
	Total	356,358	0	356,358
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>356,358</i>	<i>0</i>	<i>356,358</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 53 Guild Services

<i>Transfers to Students Guild and Sports and Games activities. Sports equipment supplies delivered & paid for.</i>	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	13,142	0	13,142
	Total	13,142	0	13,142
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,142</i>	<i>0</i>	<i>13,142</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0368 Development

Capital Purchases

Output: 73 Roads, Streets and Highways

<i>Procurement completed. Mobilisation & Setting out horizontal alignment</i>	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</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 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
FCI - Completion of trusses and roof covering; fixing of window- frames and wall fins 7 Handover; Hostel (Male & Female) - Applying a polish to terrazzo floor, Fixing glass to ground & first floor, sanitary appliances fixture, electric appliances (lights) fixture; Renovations of Pharmacology Lecture Theatre - Mobilisation and Re-roofing, wall finish repairs; Main Gate - Final painting and Tiling/cladding	312101 Non-Residential Buildings	131,074	0	131,074
	312102 Residential Buildings	300,000	0	300,000
	Total	431,074	0	431,074
	<i>GoU Development</i>	<i>431,074</i>	<i>0</i>	<i>431,074</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: 76 Purchase of Office and ICT Equipment, including Software

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Network/ Server Equipment. Upgrade and repair of network infrastructure in following blocks; Faculty of Medicine, Pathology Block, Mbarara town campus - Faculty of Medicine, MLS department, Mbarara town campus	312202 Machinery and Equipment	35,000	0	35,000
	Total	35,000	0	35,000
	<i>GoU Development</i>	<i>35,000</i>	<i>0</i>	<i>35,000</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: 77 Purchase of Specialised Machinery & Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Assorted Equipment & Machinery for Laboratories, teaching & offices	312202 Machinery and Equipment	70,647	0	70,647
	Total	70,647	0	70,647
	<i>GoU Development</i>	<i>70,647</i>	<i>0</i>	<i>70,647</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: 78 Purchase of Office and Residential Furniture and Fittings

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Assorted Furniture and fixtures for offices, lecture rooms, & labs.	312203 Furniture & Fixtures	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</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>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Science

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

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

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 576 (30.3 Female) students. Pay Faculty Allowance for 225 (27.5% Female) GoU Science based students. Hold 1 Quality Assurance and Curriculum review meeting/workshop. Timely payment of salaries for 62 (33.8% Female) staff. Conduct Graduation for 166. Conduct survey for SP for BSc. Ed. and IT for SLT students & Field Trips	211103 Allowances (Inc. Casuals, Temporary)	7,080	0	7,080
	221001 Advertising and Public Relations	250	0	250
	221002 Workshops and Seminars	5,600	0	5,600
	221003 Staff Training	500	0	500
	221007 Books, Periodicals & Newspapers	14,600	0	14,600
	221008 Computer supplies and Information Technology (IT)	3,905	0	3,905
	221009 Welfare and Entertainment	3,536	0	3,536
	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	221012 Small Office Equipment	546	0	546
	222001 Telecommunications	760	0	760
	222003 Information and communications technology (ICT)	200	0	200
	224001 Medical Supplies	15,000	0	15,000
	224004 Cleaning and Sanitation	3,500	0	3,500
	227001 Travel inland	1,258	0	1,258
	227002 Travel abroad	442	0	442
	227004 Fuel, Lubricants and Oils	3,089	0	3,089
	228001 Maintenance - Civil	1,000	0	1,000
	228002 Maintenance - Vehicles	1,398	0	1,398
	228003 Maintenance – Machinery, Equipment & Furniture	4,700	0	4,700
	282103 Scholarships and related costs	36,578	0	36,578
	Total	112,941	0	112,941
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>112,941</i>	<i>0</i>	<i>112,941</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	8,708	0	8,708
	Total	8,708	0	8,708
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,708</i>	<i>0</i>	<i>8,708</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Outreach

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	27,356	0	27,356
	Total	27,356	0	27,356
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,356</i>	<i>0</i>	<i>27,356</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,806 (55.7% Female) students. Pay Faculty Allowance for 283 (28% Female) GoU Science based students. Timely payment of salaries for 180 (25.6% Female) staff. Conduct Graduation for 420 students.	211103 Allowances (Inc. Casuals, Temporary)	66,690	0	66,690
	212101 Social Security Contributions	150,627	0	150,627
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	4,000	0	4,000
	221003 Staff Training	2,000	0	2,000
	221005 Hire of Venue (chairs, projector, etc)	245	0	245
	221007 Books, Periodicals & Newspapers	18,000	0	18,000
	221008 Computer supplies and Information Technology (IT)	9,614	0	9,614
	221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000
	221012 Small Office Equipment	1,250	0	1,250
	222003 Information and communications technology (ICT)	2,100	0	2,100
	224001 Medical Supplies	48,987	0	48,987
	224004 Cleaning and Sanitation	4,000	0	4,000
	227001 Travel inland	5,335	0	5,335
	227002 Travel abroad	1,318	0	1,318
	227004 Fuel, Lubricants and Oils	11,289	0	11,289
	228001 Maintenance - Civil	500	0	500
	228002 Maintenance - Vehicles	14,230	0	14,230
	228003 Maintenance – Machinery, Equipment & Furniture	6,750	0	6,750
	282103 Scholarships and related costs	35,844	0	35,844
	Total	405,778	0	405,778
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>405,778</i>	<i>0</i>	<i>405,778</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Conduct 2 Research study. Hold 2 Public lectures & 2 Research workshops	282103 Scholarships and related costs	19,385	0	19,385
	Total	19,385	0	19,385
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,385</i>	<i>0</i>	<i>19,385</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Conduct home visits for BNS	282103 Scholarships and related costs	8,119	0	8,119
	Total	8,119	0	8,119
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,119</i>	<i>0</i>	<i>8,119</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Faculty of Applied Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 460 (27% Female) students. Conduct 1 Study Trip for each of the following programmes: BME, PEEM and EEE. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 15 (27% Females) staff. Conduct Graduation for 115 students	211103 Allowances (Inc. Casuals, Temporary)	27,837	0	27,837
	212101 Social Security Contributions	38,623	0	38,623
	221001 Advertising and Public Relations	50	0	50
	221002 Workshops and Seminars	300	0	300
	221003 Staff Training	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	1,030	0	1,030
	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	224001 Medical Supplies	2,000	0	2,000
	224004 Cleaning and Sanitation	2,500	0	2,500
	227001 Travel inland	4,880	0	4,880
	227002 Travel abroad	4,000	0	4,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	282103 Scholarships and related costs	5,000	0	5,000
	Total	114,219	0	114,219
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>114,219</i>	<i>0</i>	<i>114,219</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Research and Graduate Studies

Hold 1 Public lecture and 2 Research workshops.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	3,500	0	3,500
	Total	3,500	0	3,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

Conduct survey for Industrial Training for 375 students of BME, PEEM, EEE & BCE & Field Trips	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	2,120	0	2,120
	Total	2,120	0	2,120
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,120</i>	<i>0</i>	<i>2,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 390 (30% Female) students. Pay Faculty Allowance for 81 (28% Female) GoU Science based students. Conduct 1 Study Trip for BCS. Hold 2 Quality Assurance and Curriculum Review meetings/workshop. Timely payment of salaries for 43 (23%) staff. Conduct Graduation for 84 students.	211103 Allowances (Inc. Casuals, Temporary)	40,805	0	40,805
	212101 Social Security Contributions	139,304	0	139,304
	213001 Medical expenses (To employees)	763	0	763
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	4,500	0	4,500
	221003 Staff Training	2,000	0	2,000
	221005 Hire of Venue (chairs, projector, etc)	254	0	254
	221007 Books, Periodicals & Newspapers	20,923	0	20,923
	221008 Computer supplies and Information Technology (IT)	2,517	0	2,517
	221009 Welfare and Entertainment	1,354	0	1,354
	221011 Printing, Stationery, Photocopying and Binding	8,013	0	8,013
	221012 Small Office Equipment	270	0	270
	222002 Postage and Courier	196	0	196
	222003 Information and communications technology (ICT)	1,332	0	1,332
	224004 Cleaning and Sanitation	3,000	0	3,000
	227001 Travel inland	6,799	0	6,799
	227002 Travel abroad	4,000	0	4,000
	227004 Fuel, Lubricants and Oils	1,057	0	1,057
	228002 Maintenance - Vehicles	5,900	0	5,900
	228003 Maintenance – Machinery, Equipment & Furniture	370	0	370
	282103 Scholarships and related costs	2,708	0	2,708
		Total	249,062	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	249,062	0	249,062
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Conduct 1 Research study and make 1 publication. Hold 1 Research workshops and 1 Public lecture	282103 Scholarships and related costs	3,020	0	3,020
	Total	3,020	0	3,020
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,020	0	3,020
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Outreach

Conduct survey for Industrial Training for 173 students for BCS & BIT programs	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	8,858	0	8,858
	Total	8,858	0	8,858
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,858</i>	<i>0</i>	<i>8,858</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Faculty of Business and management Sciences

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 1,056 (50.1 Female) students. Pay Faculty Allowance for 23 (28% Female) GoU Science based students. Conduct 1 Study Trip for BBA, Accounting & Finance and Procurement. Timely payment of salaries for 24 (29% Female) staff. Conduct Graduation for 264. 1 Quality Assurance & Curriculum Review meetings/workshops not held.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	38,100	0	38,100
	212101 Social Security Contributions	96,625	0	96,625
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	400	0	400
	221002 Workshops and Seminars	2,850	0	2,850
	221007 Books, Periodicals & Newspapers	8,386	0	8,386
	221008 Computer supplies and Information Technology (IT)	1,705	0	1,705
	221009 Welfare and Entertainment	2,080	0	2,080
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	221012 Small Office Equipment	25	0	25
	222001 Telecommunications	840	0	840
	222002 Postage and Courier	50	0	50
	222003 Information and communications technology (ICT)	9,150	0	9,150
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	6,091	0	6,091
	227002 Travel abroad	1,826	0	1,826
	227004 Fuel, Lubricants and Oils	3	0	3
	228001 Maintenance - Civil	1,250	0	1,250
	228002 Maintenance - Vehicles	630	0	630
	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
	282103 Scholarships and related costs	7,518	0	7,518
	Total	186,329	0	186,329
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>186,329</i>	<i>0</i>	<i>186,329</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
2	Research study and make 1 publication conducted. Hold 1 Research workshop			
	282103 Scholarships and related costs	8,000	0	8,000
	Total	8,000	0	8,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
1	Survey for Industrial Training for 8 weeks for 201 students in programs of BAF, BBA & BSM			
	282103 Scholarships and related costs	1,581	0	1,581
	Total	1,581	0	1,581
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,581</i>	<i>0</i>	<i>1,581</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total	
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, reagent and Text books) for 216 (53.6% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 27 (480% Female) staff. Conduct Graduation for 59 students.	211103 Allowances (Inc. Casuals, Temporary)	21,090	0	21,090	
	212101 Social Security Contributions	102,381	0	102,381	
	213002 Incapacity, death benefits and funeral expenses	500	0	500	
	221001 Advertising and Public Relations	1,270	0	1,270	
	221002 Workshops and Seminars	3,110	0	3,110	
	221003 Staff Training	500	0	500	
	221005 Hire of Venue (chairs, projector, etc)	100	0	100	
	221007 Books, Periodicals & Newspapers	16,233	0	16,233	
	221008 Computer supplies and Information Technology (IT)	3,775	0	3,775	
	221009 Welfare and Entertainment	3,070	0	3,070	
	221011 Printing, Stationery, Photocopying and Binding	7,182	0	7,182	
	221012 Small Office Equipment	750	0	750	
	222001 Telecommunications	450	0	450	
	222002 Postage and Courier	100	0	100	
	222003 Information and communications technology (ICT)	450	0	450	
	224001 Medical Supplies	11,376	0	11,376	
	224004 Cleaning and Sanitation	450	0	450	
	227001 Travel inland	2,762	0	2,762	
	227002 Travel abroad	3,750	0	3,750	
	227004 Fuel, Lubricants and Oils	1,956	0	1,956	
	228001 Maintenance - Civil	2,100	0	2,100	
	228002 Maintenance - Vehicles	3,150	0	3,150	
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500	
	282103 Scholarships and related costs	3,959	0	3,959	
		Total	191,963	0	191,963
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>191,963</i>	<i>0</i>	<i>191,963</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Research and Graduate Studies

Hold 1 research study, 1 Public lecture 1 Research workshop	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	950	0	950
	Total	950	0	950
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>950</i>	<i>0</i>	<i>950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

Conduct community Twinning project in 9 villages of greater Mbarara	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	25,750	0	25,750
	Total	25,750	0	25,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,750</i>	<i>0</i>	<i>25,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Institute of Maternal and New born Child Health

Outputs Provided

Output: 01 Teaching and Training

Conduct research workshops and seminars, mentorship and coaching to the beneficiaries.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,450	0	1,450
	227001 Travel inland	510	0	510
	Total	1,960	0	1,960
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,960</i>	<i>0</i>	<i>1,960</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

1 Research Study conducted . Hold 1 Public lecture, 1 Research workshops	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	4,373	0	4,373
	Total	4,373	0	4,373
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,373</i>	<i>0</i>	<i>4,373</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Directorate of Research and Graduate Training*Outputs Provided***Output: 01 Teaching and Training**

<i>Conduct Research Viva Voce for postgraduate students. Office supplies procured</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,200	0	4,200
	221002 Workshops and Seminars	2,200	0	2,200
	221003 Staff Training	2,000	0	2,000
	221006 Commissions and related charges	5,665	0	5,665
	221007 Books, Periodicals & Newspapers	720	0	720
	221009 Welfare and Entertainment	1,400	0	1,400
	221011 Printing, Stationery, Photocopying and Binding	5,172	0	5,172
	221012 Small Office Equipment	736	0	736
	224004 Cleaning and Sanitation	150	0	150
	227001 Travel inland	4,235	0	4,235
	227002 Travel abroad	5,200	0	5,200
	227004 Fuel, Lubricants and Oils	3,834	0	3,834
	282103 Scholarships and related costs	473	0	473
	Total	35,985	0	35,985
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,985</i>	<i>0</i>	<i>35,985</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

<i>Hold 1 PhD Symposium and 1 Research Dissemination Conference</i>	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	70,009	0	70,009
	Total	70,009	0	70,009
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,009</i>	<i>0</i>	<i>70,009</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	3,819,118	0	3,819,118
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,232,397</i>	<i>0</i>	<i>3,232,397</i>
<i>GoU Development</i>	<i>586,721</i>	<i>0</i>	<i>586,721</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>