

# Vote:137 Mbarara University

## QUARTER 1: Highlights of Vote Performance

### V1: 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	39.152	9.788	8.903	25.0%	22.7%	91.0%
	Non Wage	14.647	3.989	1.705	27.2%	11.6%	42.8%
Dev.	GoU	3.686	0.925	0.000	25.1%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>57.485</b>	<b>14.703</b>	<b>10.608</b>	<b>25.6%</b>	<b>18.5%</b>	<b>72.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>57.485</b>	<b>14.703</b>	<b>10.608</b>	<b>25.6%</b>	<b>18.5%</b>	<b>72.2%</b>
Arrears		0.012	0.012	0.012	100.0%	99.8%	99.8%
<b>Total Budget</b>		<b>57.497</b>	<b>14.715</b>	<b>10.620</b>	<b>25.6%</b>	<b>18.5%</b>	<b>72.2%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>57.497</b>	<b>14.715</b>	<b>10.620</b>	<b>25.6%</b>	<b>18.5%</b>	<b>72.2%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>57.485</b>	<b>14.703</b>	<b>10.608</b>	<b>25.6%</b>	<b>18.5%</b>	<b>72.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	21.69	5.91	3.30	27.3%	15.2%	55.7%
Program: 0714 Delivery of Tertiary Education Programme	35.79	8.79	7.31	24.6%	20.4%	83.2%
<b>Total for Vote</b>	<b>57.48</b>	<b>14.70</b>	<b>10.61</b>	<b>25.6%</b>	<b>18.5%</b>	<b>72.2%</b>

### Matters to note in budget execution

The major reason for variance was the university closure due to covid 19 pandemic which affected releases and execution of most planned activities.

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	
<b>1.334 Bn Shs</b>	<i>SubProgram/Project :01 Central Administration</i>
Reason: Property Expenses were scoped down due to closure of university during Covid 19 lock down. Other unspent balances are for Q2 planned activities	

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<i>Items</i>		
225,250,368.000 UShs	212101	Social Security Contributions
Reason: Unspent balance are for Q2 planned activities		
203,339,089.000 UShs	223001	Property Expenses
Reason: Property Expenses were scoped down due to closure of university during Covid 19 lockdown		
190,452,160.000 UShs	221006	Commissions and related charges
Reason: Unspent balance are for Q2 planned activities		
156,915,000.000 UShs	223005	Electricity
Reason: Unspent balance are for Q2 planned activities		
100,718,650.000 UShs	213004	Gratuity Expenses
Reason: Unspent balance are for Q2 planned activities		
0.782 Bn Shs	<i>SubProgram/Project :0368 Development</i>	
Reason: Procurement process for phase 2 for construction of the Faculty of Computing and Informatics was still ongoing		
<i>Items</i>		
782,499,993.000 UShs	312101	Non-Residential Buildings
Reason: Procurement process for phase 2 for construction of the Faculty of Computing and Informatics was still ongoing		
0.143 Bn Shs	<i>SubProgram/Project :1650 Retooling of Mbarara University of Science and Technology</i>	
Reason: Procurement process was still ongoing		
<i>Items</i>		
93,953,749.000 UShs	312202	Machinery and Equipment
Reason: Procurement process was still ongoing		
28,975,000.000 UShs	312213	ICT Equipment
Reason: Procurement process was still ongoing		
20,000,000.000 UShs	312203	Furniture & Fixtures
Reason: Procurement process was still ongoing		
<b>Program 0714 Delivery of Tertiary Education Programme</b>		
0.482 Bn Shs	<i>SubProgram/Project :04 Faculty of Medicine</i>	
Reason: NSSF unspent is for Q2 planned activities.		
<i>Items</i>		
482,289,060.000 UShs	212101	Social Security Contributions
Reason: Variance/unspent balances are for Q2 planned activities		
0.035 Bn Shs	<i>SubProgram/Project :06 Faculty of Applied Sciences</i>	

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Reason: NSSF unspent is for Q2 planned activities.	
<i>Items</i>	
<b>35,350,745.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF unspent is for Q2 planned activities.	
<b>0.182 Bn Shs</b>	<i>SubProgram/Project :07 Faculty of Computing and Informatics</i>
Reason: NSSF unspent is for Q2 planned activities.	
<i>Items</i>	
<b>182,124,524.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF unspent is for Q2 planned activities.	
<b>0.102 Bn Shs</b>	<i>SubProgram/Project :08 Faculty of Business and management Sciences</i>
Reason: NSSF unspent is for Q2 planned activities.	
<i>Items</i>	
<b>101,727,564.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF unspent is for Q2 planned activities.	
<b>0.118 Bn Shs</b>	<i>SubProgram/Project :09 Faculty of Interdisciplinary Studies</i>
Reason: NSSF unspent is for Q2 planned activities.	
<i>Items</i>	
<b>117,615,220.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF unspent is for Q2 planned activities.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 13 Support Services Programme</b>			
<b>Responsible Officer: Melchoir Kihagaro Byaruhanga</b>			
<b>Programme Outcome: An efficient and effective institution</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Level of Strategic Plan delivered (%)	Percentage	25%	0%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	0%
Budget absorption rate	Percentage	99%	59.1%

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<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Melchoir Kihagaro Byaruhanga</b>			
<b>Programme Outcome: Equitable access</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Gender parity Index	Ratio	0:17	0:0
<b>Programme Outcome: Competitive graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Percentage of vacant teaching posts filled	Percentage	30%	0%
Rate of undertaking research	Percentage	55%	0%
Rate of rolling research finding and innovations for implementation	Percentage	50%	0%
Percentage of students graduating on time (by cohort)	Percentage	90%	0%
Percentage of students on apprenticeship	Percentage	95%	0%
proportion of students on government sponsorship	Percentage	14%	0%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 01 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of council and management resolutions implemented	Number	20	9
% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	90%	75%
<b>KeyOutPut : 02 Financial Management and Accounting Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1

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<b>KeyOutPut : 03 Procurement Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Approved procurement plan in place	Number	1	0
% of approved procurement plan implemented	Number	95	0
% of Quarterly procurement reports produced	Number	100	0
<b>KeyOutPut : 04 Planning and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	1
% of strategic plan implemented	Percentage	25%	0%
<b>KeyOutPut : 05 Audit</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of internal Audit reports.	Percentage	100%	0%
<b>KeyOutPut : 07 Estates and Works</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of machinery and equipment maintained	Percentage	100%	0%
No. of square meters of compound maintained	Number	132000	132000
% No. of furniture and fixtures maintained	Percentage	100%	0%
<b>KeyOutPut : 09 Academic Affairs (Inc.Convocation)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of apprenticeship provided	Number	500	0
Quality assurance reports	Number	4	0
No. of academic programs reviewed and accredited	Number	9	0
No. of academic programs developed accredited	Number	2	0
<b>KeyOutPut : 10 Library Affairs</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of reading materials procured	Number	500	0
No. of online book sites subscribed to	Number	2	1

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<b>KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Students paid living out allowances	Number	648	0
Number of Students counseled	Number	250	0
<b>Sub Programme : 0368 Development</b>			
<b>KeyOutPut : 73 Roads, Streets and Highways</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Kilometers of road constructed	Number	0.5	0
<b>KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Science blocks/laboratories rehabilitated	Number	1	0
Number of computer rooms rehabilitated	Number	1	0
<b>Sub Programme : 1650 Retooling of Mbarara University of Science and Technology</b>			
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of equipment procured	Number	10	0
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 03 Faculty of Science</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Education by Type of Programmes	Percentage	95%	0%
<b>Sub Programme : 04 Faculty of Medicine</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Education by Type of Programmes	Percentage	95%	0%
<b>Sub Programme : 06 Faculty of Applied Sciences</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Education by Type of Programmes	Percentage	95%	0%

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<b>Sub Programme : 07 Faculty of Computing and Informatics</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Education by Type of Programmes	Percentage	95%	0%
<b>Sub Programme : 08 Faculty of Business and management Sciences</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Education by Type of Programmes	Percentage	95%	0%
<b>Sub Programme : 09 Faculty of Interdisciplinary Studies</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Education by Type of Programmes	Percentage	95%	0%
<b>Sub Programme : 10 Institute of Maternal and New born Child Health</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Education by Type of Programmes	Percentage	0%	0%
<b>Sub Programme : 11 Directorate of Research and Graduate Training</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Education by Type of Programmes	Percentage	90%	0%
<b>Sub Programme : 12 Centre of Innovations and Technology Transfer</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Education by Type of Programmes	Percentage	95%	0%

### Performance highlights for the Quarter

The quarterly actual expenditure performance was at 59.1 of the released funds, although the major releases were towards salaries

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>21.70</b>	<b>5.93</b>	<b>3.31</b>	<b>27.3%</b>	<b>15.2%</b>	<b>55.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>17.79</b>	<b>4.96</b>	<b>3.30</b>	<b>27.9%</b>	<b>18.5%</b>	<b>66.5%</b>
071301 Administrative Services	3.61	1.56	0.81	43.3%	22.5%	51.9%
071302 Financial Management and Accounting Services	0.32	0.07	0.04	22.7%	13.1%	57.5%
071303 Procurement Services	0.05	0.00	0.00	0.0%	0.0%	0.0%
071304 Planning and Monitoring Services	0.06	0.00	0.00	0.0%	0.0%	0.0%
071305 Audit	0.05	0.00	0.00	0.0%	0.0%	0.0%
071307 Estates and Works	0.69	0.25	0.03	37.0%	4.0%	10.9%
071309 Academic Affairs (Inc.Convocation)	0.76	0.10	0.00	12.7%	0.4%	2.9%
071310 Library Affairs	0.06	0.00	0.00	0.0%	0.0%	0.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.22	0.00	0.00	0.0%	0.0%	0.0%
071319 Human Resource Management Services	10.97	2.97	2.41	27.1%	22.0%	81.2%
<b><i>Class: Outputs Funded</i></b>	<b>0.22</b>	<b>0.03</b>	<b>0.00</b>	<b>14.8%</b>	<b>0.0%</b>	<b>0.0%</b>
071353 Guild Services	0.22	0.03	0.00	14.8%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>3.69</b>	<b>0.93</b>	<b>0.00</b>	<b>25.1%</b>	<b>0.0%</b>	<b>0.0%</b>
071373 Roads, Streets and Highways	0.05	0.00	0.00	0.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.14	0.03	0.00	20.7%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.32	0.09	0.00	29.4%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.02	0.00	10.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.72	0.78	0.00	28.8%	0.0%	0.0%
071382 Construction and Rehabilitation of Accommodation Facilities	0.26	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Arrears</i></b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
071399 Arrears	0.01	0.01	0.01	100.0%	99.8%	99.8%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>35.79</b>	<b>8.79</b>	<b>7.31</b>	<b>24.6%</b>	<b>20.4%</b>	<b>83.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>35.79</b>	<b>8.79</b>	<b>7.31</b>	<b>24.6%</b>	<b>20.4%</b>	<b>83.2%</b>
071401 Teaching and Training	34.67	8.79	7.31	25.4%	21.1%	83.2%
071402 Research and Graduate Studies	0.32	0.00	0.00	0.0%	0.0%	0.0%
071403 Outreach	0.81	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>57.50</b>	<b>14.71</b>	<b>10.62</b>	<b>25.6%</b>	<b>18.5%</b>	<b>72.2%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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<b>Class: Outputs Provided</b>	<b>53.58</b>	<b>13.74</b>	<b>10.61</b>	25.7%	19.8%	77.2%
211101 General Staff Salaries	39.15	9.79	8.90	25.0%	22.7%	91.0%
211103 Allowances (Inc. Casuals, Temporary)	0.81	0.11	0.09	13.7%	11.6%	84.4%
212101 Social Security Contributions	3.92	1.96	0.81	50.0%	20.7%	41.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.73	0.37	0.27	51.0%	37.2%	72.9%
221001 Advertising and Public Relations	0.11	0.03	0.00	22.7%	1.9%	8.4%
221002 Workshops and Seminars	0.21	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.52	0.28	0.09	54.0%	17.7%	32.8%
221007 Books, Periodicals & Newspapers	0.10	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.22	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.00	0.00	0.0%	0.0%	0.0%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.05	0.03	100.0%	61.9%	61.9%
222001 Telecommunications	0.07	0.01	0.01	13.3%	7.8%	58.7%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.34	0.14	0.07	41.9%	19.8%	47.1%
223001 Property Expenses	0.43	0.21	0.01	50.0%	2.7%	5.4%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.13	0.07	0.03	50.0%	22.1%	44.2%
223005 Electricity	0.41	0.21	0.05	50.0%	12.1%	24.2%
223006 Water	0.24	0.12	0.04	50.0%	19.0%	38.0%
224001 Medical Supplies	0.31	0.01	0.01	4.0%	4.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.00	0.00	0.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.08	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.04	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.30	0.06	0.02	20.7%	7.7%	37.5%
227002 Travel abroad	0.32	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.08	0.03	22.1%	9.0%	40.6%
228001 Maintenance - Civil	0.10	0.04	0.02	41.0%	16.8%	41.0%
228002 Maintenance - Vehicles	0.24	0.07	0.01	28.5%	5.3%	18.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.00	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.11	0.11	0.10	100.0%	91.6%	91.6%
282103 Scholarships and related costs	3.37	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.22</b>	<b>0.03</b>	<b>0.00</b>	14.8%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	0.22	0.03	0.00	14.8%	0.0%	0.0%

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<b>Class: Capital Purchases</b>	<b>3.69</b>	<b>0.93</b>	<b>0.00</b>	25.1%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.14	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.01	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.57	0.78	0.00	30.5%	0.0%	0.0%
312102 Residential Buildings	0.26	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.05	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.32	0.09	0.00	29.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.02	0.00	10.0%	0.0%	0.0%
312213 ICT Equipment	0.14	0.03	0.00	20.7%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	100.0%	99.8%	99.8%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	99.8%	99.8%
<b>Total for Vote</b>	<b>57.50</b>	<b>14.71</b>	<b>10.62</b>	25.6%	18.5%	72.2%

**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
<b>Program 0713 Support Services Programme</b>	<b>21.70</b>	<b>5.93</b>	<b>3.31</b>	<b>27.3%</b>	<b>15.2%</b>	<b>55.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Central Administration	18.02	5.00	3.31	27.8%	18.4%	66.2%
<i>Development Projects</i>						
0368 Development	3.03	0.78	0.00	25.9%	0.0%	0.0%
1650 Retooling of Mbarara University of Science and Technology	0.66	0.14	0.00	21.7%	0.0%	0.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>35.79</b>	<b>8.79</b>	<b>7.31</b>	<b>24.6%</b>	<b>20.4%</b>	<b>83.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Faculty of Science	6.63	1.65	1.29	24.8%	19.5%	78.5%
04 Faculty of Medicine	17.80	4.51	3.83	25.3%	21.5%	84.9%
06 Faculty of Applied Sciences	1.14	0.21	0.18	18.5%	15.5%	83.3%
07 Faculty of Computing and Informatics	4.31	1.09	0.91	25.3%	21.0%	83.0%
08 Faculty of Business and management Sciences	2.69	0.61	0.51	22.7%	18.9%	83.3%
09 Faculty of Interdisciplinary Studies	2.83	0.72	0.60	25.4%	21.2%	83.6%
10 Institute of Maternal and New born Child Health	0.03	0.00	0.00	0.0%	0.0%	0.0%
11 Directorate of Research and Graduate Training	0.30	0.00	0.00	0.0%	0.0%	0.0%
12 Centre of Innovations and Technology Transfer	0.06	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>57.50</b>	<b>14.71</b>	<b>10.62</b>	<b>25.6%</b>	<b>18.5%</b>	<b>72.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:137 Mbarara University

## QUARTER 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	US\$ Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

#### Subprogram: 01 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Pay 293,083 electricity units; 82,000 water & 90MBps internet. Hold 22 Council, Committees, 1 Induction & Senate & 11 mgt Meetings. Audit queries addressed. Pay Gratuity for VC, AR, DVCs and Legal Costs	Paid gratuity for VC, procured 90MBps data, held 3 Council Committee and 1 Senate meetings, paid for 44,881 units of electricity and 12,513 units of water	211103 Allowances (Inc. Casuals, Temporary)	93,912
		213004 Gratuity Expenses	271,232
		221006 Commissions and related charges	92,333
		222001 Telecommunications	3,650
		222003 Information and communications technology (ICT)	66,438
		223004 Guard and Security services	28,720
		223005 Electricity	49,985
		223006 Water	44,883
		227001 Travel inland	19,136
		227004 Fuel, Lubricants and Oils	27,363
		228002 Maintenance - Vehicles	12,786
		282102 Fines and Penalties/ Court wards	100,810

#### Reasons for Variation in performance

Variance due to university closure during covid 19 pandemic and the un-spent balances are for activities due to be implemented in Q2

<b>Total</b>	<b>811,247</b>
Wage Recurrent	0
Non Wage Recurrent	811,247
<b>AIA</b>	<b>0</b>

#### Output: 02 Financial Management and Accounting Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Final accounts prepared; Quarterly, semi-annual, nine months accounts prepared	Draft final accounts for FY 2019/20 prepared & submitted	221016 IFMS Recurrent costs	31,413
		222001 Telecommunications	2,160
		227001 Travel inland	3,736
		227004 Fuel, Lubricants and Oils	4,450

#### Reasons for Variation in performance

Variance due to university closure during covid 19 pandemic and the un-spent balances are for activities due to be implemented in Q2

<b>Total</b>	<b>41,759</b>
Wage Recurrent	0
Non Wage Recurrent	41,759
<b>AIA</b>	<b>0</b>

#### Output: 07 Estates and Works

# 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	US\$ Thousand
Maintain & clean 13.2ha of compound & 20,030m2 of lecture rooms, labs and students halls. No. of furniture, fixtures, , equipment and vehicles maintained & repaired. Feasibility Study for Infrastructure projects conducted	Maintained & cleaned 13.2hs of compound	<b>Item</b>	<b>Spent</b>
		223001 Property Expenses	11,557
		228001 Maintenance - Civil	16,107

### Reasons for Variation in performance

Some cleaning services were scoped down due to university closure during covid 19 pandemic

<b>Total</b>	<b>27,664</b>
Wage Recurrent	0
Non Wage Recurrent	27,664
AIA	0

### Output: 09 Academic Affairs (Inc.Convocation)

4 Quality assurance reports. Student enrolled by gender, 9 academic programs reviewed and submitted for re-accredited, 2 new academic programs developed & accredited	No outputs	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	2,200
		221006 Commissions and related charges	600

### Reasons for Variation in performance

Variance due to university closure during covid 19 pandemic and non release of funds

<b>Total</b>	<b>2,800</b>
Wage Recurrent	0
Non Wage Recurrent	2,800
AIA	0

### Output: 19 Human Resource Management Services

Timely payment of salaries for 190 staff. No. of staff trained, No. of disciplinary cases handled, Staff Identity Cards printed. No of staff appraised	Timely payment of salaries for 195 staff done	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,143,275
		212101 Social Security Contributions	269,751

### Reasons for Variation in performance

Wage variance was due to on-going recruitment process

<b>Total</b>	<b>2,413,026</b>
Wage Recurrent	2,143,275
Non Wage Recurrent	269,751
AIA	0

### Outputs Funded

#### Arrears

<b>Total For SubProgramme</b>	<b>3,296,497</b>
Wage Recurrent	2,143,275
Non Wage Recurrent	1,153,222
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

# 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	US\$ Thousand
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### Recurrent Programmes

#### Subprogram: 03 Faculty of Science

##### Outputs Provided

##### Output: 01 Teaching and Training

217 (23%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 586 (30.3%Female) students, 1 study Trip for BSc Ed. Graduation for 166 students & 2 QA workshops held. Pay FA for 265 (28%F) GoU students & salaries for 61 (33.8%F) staff

Timely payment of salaries for 59 (30.5% Female) staff.

Item	Spent
211101 General Staff Salaries	1,021,535
212101 Social Security Contributions	270,512

##### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>1,292,047</b>
Wage Recurrent	1,021,535
Non Wage Recurrent	270,512
AIA	0
<b>Total For SubProgramme</b>	<b>1,292,047</b>
Wage Recurrent	1,021,535
Non Wage Recurrent	270,512
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Faculty of Medicine

##### Outputs Provided

##### Output: 01 Teaching and Training

614 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,993 (36%F) students. Graduation for 420 students & 2 QA meetings held. Pay FA for 283(28%F) GoU students & salaries for 178 staff

Timely payment of salaries for 172 (25.6 Female) staff

Item	Spent
211101 General Staff Salaries	3,557,719
212101 Social Security Contributions	269,257

##### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>3,826,976</b>
Wage Recurrent	3,557,719
Non Wage Recurrent	269,257
AIA	0
<b>Total For SubProgramme</b>	<b>3,826,976</b>
Wage Recurrent	3,557,719
Non Wage Recurrent	269,257
AIA	0

### Recurrent Programmes

# 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	US\$ Thousand
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### Subprogram: 06 Faculty of Applied Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

160 (28%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 591 (30%F) students, 1 study Trip for BME, PEEM & EEE Graduation for 115 students & 2 QA workshop/training held. salaries for 9 (27% F) staff

Timely payment of salaries for 9 (33% Females) staff.

Item	Spent
211101 General Staff Salaries	176,754

#### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>176,754</b>
Wage Recurrent	176,754
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>176,754</b>
Wage Recurrent	176,754
Non Wage Recurrent	0
AIA	0

#### Recurrent Programmes

### Subprogram: 07 Faculty of Computing and Informatics

#### Outputs Provided

#### Output: 01 Teaching and Training

142 (24%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 386 (30%F) students, 1 study Trip for BCS, Graduation for 84 students & 2 QA meetings held. Pay salaries for 49 (23%F) staff.

Timely payment of salaries for 48 (25% Female) staff

Item	Spent
211101 General Staff Salaries	906,869

#### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>906,869</b>
Wage Recurrent	906,869
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>906,869</b>
Wage Recurrent	906,869
Non Wage Recurrent	0
AIA	0

#### Recurrent Programmes

### Subprogram: 08 Faculty of Business and management Sciences

# 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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### Outputs Provided

#### Output: 01 Teaching and Training

321 (48%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,012 (50.1%F) students. Graduation for 264 students & 2 QA Workshops/meetings held. Pay salaries for 23 (29%F) staff

Timely payment of salaries for 24 (29.1% Female) staff.

Item	Spent
211101 General Staff Salaries	508,638

#### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>508,638</b>
Wage Recurrent	508,638
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>508,638</b>
Wage Recurrent	508,638
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Faculty of Interdisciplinary Studies

### Outputs Provided

#### Output: 01 Teaching and Training

71 (51%% Female) Students enrolled. Conduct 34 weeks of lectures & exams for 239 (53%F) students, Conduct Farm Attachment for 20 Agric. students, Graduation for 59 students & 2 QA meetings held. Pay salaries for 27 (48%F) staff.

Timely payment of salaries for 26 (46.1% Female) staff.

Item	Spent
211101 General Staff Salaries	588,076
224001 Medical Supplies	12,458

#### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>600,534</b>
Wage Recurrent	588,076
Non Wage Recurrent	12,458
AIA	0
<b>Total For SubProgramme</b>	<b>600,534</b>
Wage Recurrent	588,076
Non Wage Recurrent	12,458
AIA	0

<b>GRAND TOTAL</b>	<b>10,608,314</b>
Wage Recurrent	8,902,865
Non Wage Recurrent	1,705,449

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**Vote:137** Mbarara University

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**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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GoU Development	0
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, Legal Expenses, Gratuity for VC & 90 MBps internet. 6 Council, Committees & Senate & 3 mgt Meetings held. No of Audit queries addressed.

Paid gratuity for VC, procured 90MBps data, held 3 Council Committee and 1 Senate meetings, paid for 44,881 units of electricity and 12,513 units of water

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	93,912
213004 Gratuity Expenses	271,232
221006 Commissions and related charges	92,333
222001 Telecommunications	3,650
222003 Information and communications technology (ICT)	66,438
223004 Guard and Security services	28,720
223005 Electricity	49,985
223006 Water	44,883
227001 Travel inland	19,136
227004 Fuel, Lubricants and Oils	27,363
228002 Maintenance - Vehicles	12,786
282102 Fines and Penalties/ Court wards	100,810

#### Reasons for Variation in performance

Variance due to university closure during covid 19 pandemic and the un-spent balances are for activities due to be implemented in Q2

<b>Total</b>	<b>811,247</b>
Wage Recurrent	0
Non Wage Recurrent	811,247
<b>AIA</b>	<b>0</b>

#### Output: 02 Financial Management and Accounting Services

Final accounts in prepared; Quarterly accounts prepared. Pall Allowances for Part time staff

Draft final accounts for FY 2019/20 prepared & submitted

Item	Spent
221016 IFMS Recurrent costs	31,413
222001 Telecommunications	2,160
227001 Travel inland	3,736
227004 Fuel, Lubricants and Oils	4,450

#### Reasons for Variation in performance

Variance due to university closure during covid 19 pandemic and the un-spent balances are for activities due to be implemented in Q2

<b>Total</b>	<b>41,759</b>
Wage Recurrent	0
Non Wage Recurrent	41,759
<b>AIA</b>	<b>0</b>

#### Output: 03 Procurement Services

Approved procurement plan in place and implemented.

No outputs

Item	Spent
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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	US\$ Thousand
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### Reasons for Variation in performance

Procurement plan yet to be finalised

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 04 Planning and Monitoring Services

Quarterly and annual reports prepared	Quarter 4 & Annual Budget (FY 2019/20) Performance report prepared and submitted to MoFPED	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Some outputs were realised although without releases

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 05 Audit

Annual Audit workplan prepared and Quarterly Audit report prepared.	No outputs	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Workplan and Report yet to be finalised

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 07 Estates and Works

Maintain & clean 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done. No. of furniture and fixtures maintained. Pres-feasibility Study for projects conducted.	Maintained & cleaned 13.2hs of compound	<b>Item</b>	<b>Spent</b>
		223001 Property Expenses	11,557
		228001 Maintenance - Civil	16,107

### Reasons for Variation in performance

Some cleaning services were scoped down due to university closure during covid 19 pandemic

<b>Total</b>	<b>27,664</b>
Wage Recurrent	0
Non Wage Recurrent	27,664
<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
1 Quality Assurance Report, Student Enrollment by gender; 3 Academic programs reviewed and accredited; No. of academic programs developed accredited. Transcripts and Certificate materials procured	No outputs	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	2,200
		221006 Commissions and related charges	600

### Reasons for Variation in performance

Variance due to university closure during covid 19 pandemic and non release of funds

<b>Total</b>	<b>2,800</b>
Wage Recurrent	0
Non Wage Recurrent	2,800
AIA	0

### Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites subscribed to. No outputs

**Item** **Spent**

### Reasons for Variation in performance

No funds were released

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Pay Living Out Allowance for 637 (27.5%Female) GoU students. Facilitate Special Needs students, HIV/AIDS & Gender sensitisation & Clean & fumigate hostels. orientation of freshers, international students & finalists, peer education Sensitisation activities (FGDs, Outreaches) HIV/SRHR training, student leadership training. Provide recreation services for 4,807 (36% Female) students

**Item** **Spent**

### Reasons for Variation in performance

No funds were released

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 19 Human Resource Management Services

Timely payment of salaries for 190 staff; No. of staff trained; No. of disciplinary cases handled, Staff Identity Cards printed & No of staff appraised. Timely payment of salaries for 195 staff done

**Item** **Spent**

211101 General Staff Salaries	2,143,275
212101 Social Security Contributions	269,751

# 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
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### Reasons for Variation in performance

Wage variance was due to on-going recruitment process

<b>Total</b>	<b>2,413,026</b>
Wage Recurrent	2,143,275
Non Wage Recurrent	269,751
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities. Assorted Sports Equipment and Uniforms procured. No. of Sports Games participated in

No outputs

Item

Spent

### Reasons for Variation in performance

No funds released

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For SubProgramme</b>	<b>3,296,496</b>
Wage Recurrent	2,143,275
Non Wage Recurrent	1,153,222
<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 0368 Development

##### Capital Purchases

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

Procurement of Contractor

No output

Item

Spent

### Reasons for Variation in performance

There was no release for the works

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

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

FCI Phase 2 partial completion  
Mobilisation, Plastering, Rendering;  
Cafeteria Construction of Fence and parking; Procurement of contractor for Renovation, Pre-feasibility consultancy

No output

Item

Spent

### 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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Variation was due to procurement process for Phase 2 for construction of the Faculty of Computing and Informatics was still ongoing

**Total 0**

GoU Development 0

External Financing 0

AIA 0

### Output: 82 Construction and Rehabilitation of Accommodation Facilities

Completion of pending works and supervision.	No output	Item	Spent
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#### Reasons for Variation in performance

There was no release for the works

**Total 0**

GoU Development 0

External Financing 0

AIA 0

**Total For SubProgramme 0**

GoU Development 0

External Financing 0

AIA 0

### Development Projects

#### Project: 1650 Retooling of Mbarara University of Science and Technology

##### Capital Purchases

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

FoM Network Infrastructure upgrade & repair – Pathology, Anatomy; 1 Network Cable & Installation, 2 Network Switches, 1 Computer Server procured & installed	No output	Item	Spent
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#### Reasons for Variation in performance

Procurement process was still ongoing

**Total 0**

GoU Development 0

External Financing 0

AIA 0

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

Assorted Machinery and Equipment for Offices, Laboratories, Workshops	No output	Item	Spent
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#### Reasons for Variation in performance

Procurement process was still ongoing

**Total 0**

GoU Development 0

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	US\$ Thousand
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### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture & Fittings: Furnishing of New Students' Hostel at Kihumuro and other Office, Laboratory and Library Furniture and fittings

#### Reasons for Variation in performance

Procurement process was still ongoing

Item	Spent
	<b>Total</b>
	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
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

Enroll and register 217 (23% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 586 (30.3% Female) students. Hold 1 Quality Assurance and Curriculum Review workshops. Timely payment of salaries for 61 (33.8% Female) staff.

#### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

Item	Spent
211101 General Staff Salaries	1,021,535
212101 Social Security Contributions	270,512
	<b>Total</b>
	<b>1,292,047</b>
	Wage Recurrent
	1,021,535
	Non Wage Recurrent
	270,512
	AIA
	0

### Output: 02 Research and Graduate Studies

2 Research studies and make 2 publications and 1 Research workshop conducted

#### Reasons for Variation in performance

No release made

Item	Spent
	<b>Total</b>
	<b>0</b>
	Wage Recurrent
	0

### QUARTER 1: Outputs and Expenditure in Quarter

Output: 03 Outreach		Item	Spent
No outputs	No output		
<b>Reasons for Variation in performance</b>			
No release made			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,292,047</b>
		Wage Recurrent	1,021,535
		Non Wage Recurrent	270,512
		AIA	0

**Subprogram: 04 Faculty of Medicine**

## Output: 01 Teaching and Training

& practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,993 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 178 (28% Female) staff	212101 Social Security Contributions	269,257
<b>Reasons for Variation in performance</b>		
Un-spent balances are to cater for Q2 planned activities		
	<b>Total</b>	<b>3,826,976</b>
	Wage Recurrent	3,557,719
	Non Wage Recurrent	269,257
	<i>AIA</i>	0

Item	Spent
Graduate Research proposal review.	No output
<i>Reasons for Variation in performance</i>	
No release made	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	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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### Output: 03 Outreach

MLS & MLC Placement survey	No output	Item	Spent
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#### Reasons for Variation in performance

No release made

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,826,976</b>
Wage Recurrent	3,557,719
Non Wage Recurrent	269,257
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Applied Sciences

#### Outputs Provided

### Output: 01 Teaching and Training

Enroll and register 160 (28% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 591 (30% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 9 (27% Females) staff.	Timely payment of salaries for 9 (33% Females) staff.	Item	Spent
		211101 General Staff Salaries	176,754

Enroll and register 160 (28% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 591 (30% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 9 (27% Females) staff.

#### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>176,754</b>
Wage Recurrent	176,754
Non Wage Recurrent	0
AIA	0

### Output: 02 Research and Graduate Studies

No output	No output	Item	Spent
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#### Reasons for Variation in performance

No release made

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 03 Outreach

# 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
1 study trip for each programme BME, EEE students conducted	No output	Item	Spent

### Reasons for Variation in performance

No release made

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>176,754</b>
Wage Recurrent	176,754
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Computing and Informatics

##### Outputs Provided

##### Output: 01 Teaching and Training

Enroll and register 142 (24% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies) for 386 (30% Female) students. Timely payment of salaries for 49 (23% Female) staff	Timely payment of salaries for 48 (25% Female) staff	Item	Spent
		211101 General Staff Salaries	906,869

### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>906,869</b>
Wage Recurrent	906,869
Non Wage Recurrent	0
AIA	0

##### Output: 02 Research and Graduate Studies

2 publications made and 1 Research workshop/seminar & Mentorship Research Innovations/Sessions for staff conducted.	No outout	Item	Spent
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### Reasons for Variation in performance

No release made

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

##### Output: 03 Outreach

No output	No output	Item	Spent
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### 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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No release made

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>906,869</b>
Wage Recurrent	906,869
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Business and management Sciences

##### Outputs Provided

##### Output: 01 Teaching and Training

Enroll and register 321 (48% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies and Text books) for 1,012 (50.1% Female) students. Hold 1 Curriculum Review meetings/workshops. Timely payment of salaries for 23 (29% Female) staff.	Timely payment of salaries for 24 (29.1% Female) staff.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	508,638

##### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>508,638</b>
Wage Recurrent	508,638
Non Wage Recurrent	0
AIA	0

##### Output: 02 Research and Graduate Studies

1 Research study and 1 workshops conducted	No output	<b>Item</b>	<b>Spent</b>
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##### Reasons for Variation in performance

No release made

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

##### Output: 03 Outreach

Field academic engagements BBA,BSAF,BPSCM,BSECO	No output	<b>Item</b>	<b>Spent</b>
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##### Reasons for Variation in performance

No release made

<b>Total</b>	<b>0</b>
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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
		<b>Total For SubProgramme</b>	<b>508,638</b>
		Wage Recurrent	508,638
		Non Wage Recurrent	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Faculty of Interdisciplinary Studies

##### Outputs Provided

##### Output: 01 Teaching and Training

Enroll and register 71 (51% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Reagents and Text books) for 239 (53% Female) students. Conduct Farm Attachment for 20 Agric. students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 27 (48% Female) staff.

Timely payment of salaries for 26 (46.1% Female) staff.

Item	Spent
211101 General Staff Salaries	588,076
224001 Medical Supplies	12,458

##### Reasons for Variation in performance

Un-spent balances are to cater for Q2 planned activities

<b>Total</b>	<b>600,534</b>
Wage Recurrent	588,076
Non Wage Recurrent	12,458
AIA	0

##### Output: 02 Research and Graduate Studies

1 Research studies and 1 workshop/seminars conducted. 1 publications made

No output

Item	Spent
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##### Reasons for Variation in performance

No release made

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

##### Output: 03 Outreach

Conduct Community Twinning for in greater Mbarara BGWH, BPCD and BSc ALFPS students

No output

Item	Spent
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##### Reasons for Variation in performance

No release made

# 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
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>600,534</b>
		Wage Recurrent	588,076
		Non Wage Recurrent	12,458
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Institute of Maternal and New born Child Health

##### Outputs Provided

##### Output: 01 Teaching and Training

One week One week manuscript writing for MNCHI research grant beneficiaries this includes payment for trainers and other facilitation for the training

No output

Item

Spent

##### Reasons for Variation in performance

Variance due to university lock down during Covid 19 pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

##### Output: 02 Research and Graduate Studies

1 Micro Research award to postgraduates and MUST Junior Staff Researchers supported through mentorship and coaching and focused on training in areas of need

No output

Item

Spent

##### Reasons for Variation in performance

Variance due to university lock down during Covid 19 pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Directorate of Research and Graduate Training

##### Outputs Provided

# 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
<b>Output: 01 Teaching and Training</b>			
Turnitin Plagiarism Software, Conduct 3 PhD Forums & Research Viva Voce for postgraduate students	No output	Item	Spent
<b>Reasons for Variation in performance</b>			
Variance due to university lock down during Covid 19 pandemic			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Output: 02 Research and Graduate Studies</b>			
No output	No output	Item	Spent
<b>Reasons for Variation in performance</b>			
Variance due to university lock down during Covid 19 pandemic			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For SubProgramme</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Centre of Innovations and Technology Transfer</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Research and Graduate Studies</b>			
1 Scientific writing and grant development training and Prototyping materials procured.	No output	Item	Spent
<b>Reasons for Variation in performance</b>			
Variance due to university lock down during Covid 19 pandemic			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For SubProgramme</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>GRAND TOTAL</b>			<b>10,608,314</b>

**Vote:137** Mbarara University

**QUARTER 1: Outputs and Expenditure in Quarter**

Wage Recurrent	8,902,865
Non Wage Recurrent	1,705,449
GoU Development	0
External Financing	0
AIA	0

# Vote:137 Mbarara University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 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, Gratuity for AR & DVC - F&A & 90 MBps internet. 5 Council, Committees & Senate & 3mgt Meetings held. No of Audit queries addressed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	17,358	0	17,358
	213004 Gratuity Expenses	100,719	0	100,719
	221006 Commissions and related charges	120,573	0	120,573
	222001 Telecommunications	4,090	0	4,090
	222003 Information and communications technology (ICT)	74,540	0	74,540
	223003 Rent – (Produced Assets) to private entities	30,000	0	30,000
	223004 Guard and Security services	36,283	0	36,283
	223005 Electricity	156,915	0	156,915
	223006 Water	73,117	0	73,117
	227001 Travel inland	27,327	0	27,327
	227004 Fuel, Lubricants and Oils	45,837	0	45,837
	228002 Maintenance - Vehicles	55,854	0	55,854
	282102 Fines and Penalties/ Court wards	9,190	0	9,190
	<b>Total</b>	<b>751,803</b>	<b>0</b>	<b>751,803</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>751,803</b>	<b>0</b>	<b>751,803</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Financial Management and Accounting Services

Final accounts for FY 2019/20 prepared; Quarterly accounts prepared. Pay Allowances for Part time staff	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	19,332	0	19,332
	227001 Travel inland	10,873	0	10,873
	227004 Fuel, Lubricants and Oils	650	0	650
	<b>Total</b>	<b>30,856</b>	<b>0</b>	<b>30,856</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>30,856</b>	<b>0</b>	<b>30,856</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Procurement Services

1 Procurement Plan prepared and approved. Approved procurement plan implemented.

#### Output: 04 Planning and Monitoring Services

Budget Framework Paper & Quarter 1 Budget Performance Report prepared. Strategic plan printed

# Vote:137 Mbarara University

## QUARTER 2: Revised Workplan

### Output: 05 Audit

Annual Audit workplan prepared and Quarterly Audit report prepared.

### Output: 07 Estates and Works

Maintain & clean 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done. No. of furniture and fixtures maintained.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223001 Property Expenses	203,339	0	203,339
	228001 Maintenance - Civil	23,178	0	23,178
	<b>Total</b>	<b>226,517</b>	<b>0</b>	<b>226,517</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>226,517</b>	<b>0</b>	<b>226,517</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 09 Academic Affairs (Inc.Convocation)

1 Quality Assurance Report, 1,535 (31.5%F) Students enrolled; 3 Academic programs reviewed and accredited; No. of academic programs developed accredited. Transcripts and Certificate materials procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	23,907	0	23,907
	221006 Commissions and related charges	69,879	0	69,879
	<b>Total</b>	<b>93,786</b>	<b>0</b>	<b>93,786</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>93,786</b>	<b>0</b>	<b>93,786</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites subscribed to.

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

Pay Living Out Allowance for 637 (27.5%Female) GoU students. Facilitate Special Needs students, HIV/AIDS & Gender sensitisation & Clean & fumigate hostels. orientation of freshers, international students & finalists, peer education Sensitisation activities (FGDs, Outreaches) HIV/SRHR training, student leadership training. Provide recreation services for 4,807 (36% Female) students

### Output: 19 Human Resource Management Services

Timely payment of salaries for 194 staff; No. of staff trained; No. of disciplinary cases handled, Staff Identity Cards printed & No of staff appraised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	331,733	0	331,733
	212101 Social Security Contributions	225,250	0	225,250
	<b>Total</b>	<b>556,984</b>	<b>0</b>	<b>556,984</b>
	<b>Wage Recurrent</b>	<b>331,733</b>	<b>0</b>	<b>331,733</b>
	<b>Non Wage Recurrent</b>	<b>225,250</b>	<b>0</b>	<b>225,250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 2: Revised Workplan

### Outputs Funded

#### Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted Sports Equipment and Uniforms procured. No. of Sports Games participated in	264101 Contributions to Autonomous Institutions	32,770	0	32,770
	<b>Total</b>	<b>32,770</b>	<b>0</b>	<b>32,770</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,770</b>	<b>0</b>	<b>32,770</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

#### Project: 0368 Development

### Capital Purchases

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

FCI Phase 2 partial completion Mobilisation, Plastering, Rendering; Procurement of contractor for Renovation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	782,500	0	782,500
	<b>Total</b>	<b>782,500</b>	<b>0</b>	<b>782,500</b>
	<b>GoU Development</b>	<b>782,500</b>	<b>0</b>	<b>782,500</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project: 1650 Retooling of Mbarara University of Science and Technology

### Capital Purchases

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

FoM Network Infrastructure upgrade & repair of Pathology, Anatomy; 1 Network Cable & Installation, 2 Network Switches, 1 Computer Server procured & installed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	28,975	0	28,975
	<b>Total</b>	<b>28,975</b>	<b>0</b>	<b>28,975</b>
	<b>GoU Development</b>	<b>28,975</b>	<b>0</b>	<b>28,975</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Assorted Machinery and Equipment for Offices, Laboratories, Workshops	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	93,954	0	93,954
	<b>Total</b>	<b>93,954</b>	<b>0</b>	<b>93,954</b>
	<b>GoU Development</b>	<b>93,954</b>	<b>0</b>	<b>93,954</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 2: Revised Workplan

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

Assorted Furniture & Fittings: Furnishing of New Students' Hostel at Kihumuro and other Office, Laboratory, Library Furniture and fittings	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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

##### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 217 (23% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 586 (30.3% Female) students. Hold 1 Quality Assurance and Curriculum Review workshops. Timely payment of salaries for 61 (33.8% Female) staff.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	349,663	0	349,663
	212101 Social Security Contributions	3,728	0	3,728
	<b>Total</b>	<b>353,391</b>	<b>0</b>	<b>353,391</b>
	<i>Wage Recurrent</i>	<i>349,663</i>	<i>0</i>	<i>349,663</i>
	<i>Non Wage Recurrent</i>	<i>3,728</i>	<i>0</i>	<i>3,728</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Research and Graduate Studies

2 Research studies and make 2 publications and 1 Research workshop conducted

#### Output: 03 Outreach

No output

#### Subprogram: 04 Faculty of Medicine

##### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 614 (38% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,993 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 178 (28% Female) staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	200,012	0	200,012
	212101 Social Security Contributions	482,289	0	482,289
	<b>Total</b>	<b>682,302</b>	<b>0</b>	<b>682,302</b>
	<i>Wage Recurrent</i>	<i>200,012</i>	<i>0</i>	<i>200,012</i>
	<i>Non Wage Recurrent</i>	<i>482,289</i>	<i>0</i>	<i>482,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Research and Graduate Studies

Graduate Research proposal review.

# Vote:137 Mbarara University

## QUARTER 2: Revised Workplan

### Subprogram: 06 Faculty of Applied Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 160 (28% Females) new students.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 591 (30% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops.	212101 Social Security Contributions	35,351	0	35,351
Timely payment of salaries for 9 (33% Females) staff	<b>Total</b>	<b>35,351</b>	<b>0</b>	<b>35,351</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>35,351</b>	<b>0</b>	<b>35,351</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

No output

### Subprogram: 07 Faculty of Computing and Informatics

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 142 (24% Females) new students.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies) for 386 (30% Female) students. Timely payment of salaries for 48 (25% Female) staff	211101 General Staff Salaries	3,753	0	3,753
	212101 Social Security Contributions	182,125	0	182,125
	<b>Total</b>	<b>185,878</b>	<b>0</b>	<b>185,878</b>
	<b>Wage Recurrent</b>	<b>3,753</b>	<b>0</b>	<b>3,753</b>
	<b>Non Wage Recurrent</b>	<b>182,125</b>	<b>0</b>	<b>182,125</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

2 publications made and 1 Research workshop/seminar & Mentorship Research Innovations/Sessions for staff conducted

### Subprogram: 08 Faculty of Business and management Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 321 (48% Females) new students.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies and Text books) for 1,012 (50.1% Female) students. Hold 1 Curriculum Review meetings/workshops.	212101 Social Security Contributions	101,728	0	101,728
Timely payment of salaries for 24 (29.1% Female) staff.	<b>Total</b>	<b>101,728</b>	<b>0</b>	<b>101,728</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>101,728</b>	<b>0</b>	<b>101,728</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

1 Research study and 1 workshops conducted

#### Output: 03 Outreach

Field academic engagements BBA, BSAF, BPSCM, BSECO

# Vote:137 Mbarara University

## QUARTER 2: Revised Workplan

### Subprogram: 09 Faculty of Interdisciplinary Studies

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 71 (51% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Reagents and Text books) for 239 (53% Female) students. Conduct Farm Attachment for 20 Agric. students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 26 (46.1% Female) staff.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	117,615	0	117,615
	224001 Medical Supplies	2	0	2
	<b>Total</b>	<b>117,617</b>	<b>0</b>	<b>117,617</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>117,617</b>	<b>0</b>	<b>117,617</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

1 Research studies and 1 workshop/seminars conducted. 1 publications made

#### Output: 03 Outreach

Conduct Community Twinning for in greater Mbarara BGWH, BPCD and BSc ALFPS students

#### Development Projects

<b>GRAND TOTAL</b>	<b>4,094,410</b>	<b>0</b>	<b>4,094,410</b>
<b>Wage Recurrent</b>	<b>885,162</b>	<b>0</b>	<b>885,162</b>
<b>Non Wage Recurrent</b>	<b>2,283,819</b>	<b>0</b>	<b>2,283,819</b>
<b>GoU Development</b>	<b>925,429</b>	<b>0</b>	<b>925,429</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>