

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	39.152	19.576	17.988	50.0%	45.9%	91.9%
	Non Wage	14.647	5.539	4.026	37.8%	27.5%	72.7%
Dev't.	GoU	3.686	1.373	0.195	37.2%	5.3%	14.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>57.485</b>	<b>26.488</b>	<b>22.209</b>	<b>46.1%</b>	<b>38.6%</b>	<b>83.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>57.485</b>	<b>26.488</b>	<b>22.209</b>	<b>46.1%</b>	<b>38.6%</b>	<b>83.8%</b>
Arrears		0.012	0.012	0.012	100.0%	99.8%	99.8%
<b>Total Budget</b>		<b>57.497</b>	<b>26.500</b>	<b>22.220</b>	<b>46.1%</b>	<b>38.6%</b>	<b>83.9%</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>26.500</b>	<b>22.220</b>	<b>46.1%</b>	<b>38.6%</b>	<b>83.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>57.485</b>	<b>26.488</b>	<b>22.209</b>	<b>46.1%</b>	<b>38.6%</b>	<b>83.8%</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	9.90	6.55	45.6%	30.2%	66.2%
Program: 0714 Delivery of Tertiary Education Programme	35.79	16.59	15.66	46.4%	43.7%	94.4%
<b>Total for Vote</b>	<b>57.48</b>	<b>26.49</b>	<b>22.21</b>	<b>46.1%</b>	<b>38.6%</b>	<b>83.8%</b>

### Matters to note in budget execution

Basing on the resources released, the general budget performance was good at 83.8% although faced with challenges of partial operation of the university which affected execution of some planned activities like Council & Council committee meetings, Graduation, Annual Research Dissemination conference, teaching and examination of students, among others.

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>1.056 Bn Shs</b>	<i>SubProgram/Project :01 Central Administration</i>

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Reason: Balance of NSSF to cater for staff being recruited, Graduation postponed to Q4 due to closure of the institution. More claims and invoices for refunds from affiliated institutions and subscriptions yet to be received. Cleaning of rooms was scoped down by about 5,072m2 due to partial operation of university. Procurement for Transcripts/Certificate materials still on-going.	
<b>Items</b>	
<b>172,256,968.000 UShs</b>	212101 Social Security Contributions
Reason: Balance of Funds to cater for NSSF of staff being recruited	
<b>143,580,267.000 UShs</b>	282103 Scholarships and related costs
Reason: Graduation ceremony postponed to Q4 due to closure of the institution. More claims and invoices for refunds from affiliated institutions and subscriptions are yet to be received	
<b>127,231,169.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement for Transcripts/Certificate materials still on-going. Other stationery LPOs are yet to be services	
<b>114,405,000.000 UShs</b>	264101 Contributions to Autonomous Institutions
Reason: Transfers to Students' Guild & Sports and Games activities were limited due to university closure	
<b>98,340,077.000 UShs</b>	223001 Property Expenses
Reason: Cleaning of lecture rooms, labs and office blocks was scoped down by about 5,072m2 due to partial operation of university	
<b>0.973 Bn Shs</b>	<b>SubProgram/Project :0368 Development</b>
Reason: Procurement process for FCI Phase 2 partial completion and Renovation of Rubirizi facilities on-going (at award level)	
<b>Items</b>	
<b>973,088,066.000 UShs</b>	312101 Non-Residential Buildings
Reason: Procurement process for FCI Phase 2 partial completion and Renovation of Rubirizi facilities on-going (at award level)	
<b>0.205 Bn Shs</b>	<b>SubProgram/Project :1650 Retooling of Mbarara University of Science and Technology</b>
Reason: Procurement process of Beds for the New Students' Hostel at Kihumuro, Router, and other more equipment still on-going	
<b>Items</b>	
<b>133,427,420.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process for other machinery is on-going (at award level)	
<b>50,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process of Beds for the New Students' Hostel at Kihumuro still on-going (at award level)	
<b>21,247,069.000 UShs</b>	312213 ICT Equipment
Reason: Procurement for 1 Router still on-going (at award level)	
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.022 Bn Shs</b>	<b>SubProgram/Project :03 Faculty of Science</b>

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Reason: Some planned activities could not be executed since the university was not fully operational. More claims for part time staff and LPOs were yet to be cleared	
<b>Items</b>	
<b>9,203,795.000 UShs</b>	282103 Scholarships and related costs
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>2,435,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: More claims for part time staff were yet to be cleared	
<b>2,385,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Invoices yet to be received	
<b>2,122,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO yet to be serviced	
<b>1,500,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Supplies yet to be initiated	
<b>0.096 Bn Shs</b>	<b>SubProgram/Project :04 Faculty of Medicine</b>
Reason: Some planned activities could not be executed since the university was not fully operational. Procurement process for medical supplies and sandries was still on-going at award level	
<b>Items</b>	
<b>36,100,000.000 UShs</b>	227002 Travel abroad
Reason: Some planned activities could not be executed e.g travel of Cuban Professors for leave) since the university was not fully operational	
<b>25,705,422.000 UShs</b>	224001 Medical Supplies
Reason: Procurement process for medical supplies and sandries was still on-going at award level	
<b>16,931,400.000 UShs</b>	282103 Scholarships and related costs
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>3,831,810.000 UShs</b>	228002 Maintenance - Vehicles
Reason: More invoices were yet to be received for payment	
<b>3,148,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement of textbooks still on-going at award level	
<b>0.056 Bn Shs</b>	<b>SubProgram/Project :06 Faculty of Applied Sciences</b>
Reason: Some planned activities could not be executed since the university was not fully operational. Procurement of Textbooks, Advertisement and Computer supplies still on-going	
<b>Items</b>	
<b>35,350,745.000 UShs</b>	212101 Social Security Contributions
Reason: More transfers to be made after recruitment	
<b>8,201,700.000 UShs</b>	221007 Books, Periodicals & Newspapers

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Reason: Procurement of Textbooks still on-going at award level	
<b>3,600,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement process for students' handbooks was still on-going at award level	
<b>2,165,800.000 UShs</b>	282103 Scholarships and related costs
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>1,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process still on-going at quotation solicitation	
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :07 Faculty of Computing and Informatics</i>
Reason: Some planned activities could not be executed since the university was not fully operational. Some invoices for services were yet to be received for payment	
<i>Items</i>	
<b>8,463,390.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: More claims for part time staff are yet to be cleared	
<b>4,273,430.000 UShs</b>	282103 Scholarships and related costs
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>1,244,580.000 UShs</b>	228002 Maintenance - Vehicles
Reason: More invoices yet to be received	
<b>750,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: More invoices yet to be cleared	
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :08 Faculty of Business and management Sciences</i>
Reason: Some planned activities could not be executed since the university was not fully operational. Procurement process for some services and supplies still on-going	
<i>Items</i>	
<b>12,816,400.000 UShs</b>	282103 Scholarships and related costs
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>2,432,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement process still on-going (at award level)	
<b>1,297,440.000 UShs</b>	221002 Workshops and Seminars
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>690,000.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement process still on-going	
<b>675,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: More invoices yet to be received for payment	
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :09 Faculty of Interdisciplinary Studies</i>

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Reason: Some planned activities could not be executed since the university was not fully operational. More claims for part time staff are yet to be cleared and procurement process for some supplies still on-going	
<b>Items</b>	
<b>3,688,500.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: More claims for part time staff are yet to be cleared	
<b>2,843,860.000 UShs</b>	282103 Scholarships and related costs
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>2,400,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement process still on-going (at award level)	
<b>1,275,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: More invoices are yet to be received for payment	
<b>1,157,063.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process still on-going	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :10 Institute of Maternal and New born Child Health</b>
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>Items</b>	
<b>2,900,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>510,000.000 UShs</b>	227001 Travel inland
Reason: More travels to be conducted later	
<b>0.047 Bn Shs</b>	<b>SubProgram/Project :11 Directorate of Research and Graduate Training</b>
Reason: Some planned activities could not be executed since the university was not fully operational. Procurement process for some services and supplies still on-going	
<b>Items</b>	
<b>41,991,935.000 UShs</b>	282103 Scholarships and related costs
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>3,388,500.000 UShs</b>	221006 Commissions and related charges
Reason: Some Board expenses were yet to be cleared	
<b>1,344,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process still on-going	
<b>546,350.000 UShs</b>	227001 Travel inland
Reason: Some planned activities could not be executed since the university was not fully operational	
<b>150,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Services being procured	

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<b>0.012 Bn Shs</b>	<b>SubProgram/Project :12 Centre of Innovations and Technology Transfer</b>
Reason: Planned activities could not be executed since the university was not fully operational	
<i>Items</i>	
<b>11,700,000.000 US\$</b>	<b>282103 Scholarships and related costs</b>
Reason: Planned activities could not be executed since the university was not fully operational	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 Q2</b>
Level of Strategic Plan delivered (%)	Percentage	25%	35%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	50%
Budget absorption rate	Percentage	99%	83.8%
<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 Q2</b>
Gender parity Index	Ratio	0:17	0:17
<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 Q2</b>
Percentage of vacant teaching posts filled	Percentage	30%	0.01%
Rate of undertaking research	Percentage	55%	25%

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Rate of rolling research finding and innovations for implementation	Percentage	50%	5%
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%	14%

**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 Q2</b>
No. of council and management resolutions implemented	Number	20	17
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	90%	85%
<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 Q2</b>
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
<b>KeyOutPut : 03 Procurement Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	10
% of Quarterly procurement reports produced	Number	100	50
<b>KeyOutPut : 04 Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	2
% of strategic plan implemented	Percentage	25%	5%
<b>KeyOutPut : 05 Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
% No. of internal Audit reports.	Percentage	100%	50%

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<b>KeyOutPut : 07 Estates and Works</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of machinery and equipment maintained	Percentage	100%	66.7%
No. of square meters of compound maintained	Number	132000	132000
% No. of furniture and fixtures maintained	Percentage	100%	10%
<b>KeyOutPut : 09 Academic Affairs (Inc.Convocation)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of apprenticeship provided	Number	500	0
Quality assurance reports	Number	4	1
No. of academic programs reviewed and accredited	Number	9	1
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 Q2
No. of reading materials procured	Number	500	0
No. of online book sites subscribed to	Number	2	30
<b>KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Students paid living out allowances	Number	648	0
Number of Students counseled	Number	250	45
<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 Q2
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 Q2
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>			



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<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of equipment procured	Number	10	2
<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 Q2
Education by Type of Programmes	Percentage	95%	10%
<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 Q2
Education by Type of Programmes	Percentage	95%	10%
<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 Q2
Education by Type of Programmes	Percentage	95%	0%
<b>Sub Programme : 07 Faculty of Computing and Informatics</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Education by Type of Programmes	Percentage	95%	15%
<b>Sub Programme : 09 Faculty of Interdisciplinary Studies</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Education by Type of Programmes	Percentage	95%	10%
<b>Sub Programme : 10 Institute of Maternal and New born Child Health</b>			

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KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Education by Type of Programmes	Percentage	0%	0%
Sub Programme : 11 Directorate of Research and Graduate Training			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Education by Type of Programmes	Percentage	90%	20%
Sub Programme : 12 Centre of Innovations and Technology Transfer			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Education by Type of Programmes	Percentage	95%	0%

### Performance highlights for the Quarter

The over all performance was good at 83.8% with some tangible results as indicated in the detailed actual outputs.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>21.70</b>	<b>9.91</b>	<b>6.56</b>	<b>45.7%</b>	<b>30.2%</b>	<b>66.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>17.79</b>	<b>8.40</b>	<b>6.35</b>	<b>47.3%</b>	<b>35.7%</b>	<b>75.6%</b>
071301 Administrative Services	3.61	1.90	1.62	52.7%	44.8%	84.9%
071302 Financial Management and Accounting Services	0.32	0.19	0.18	58.4%	55.2%	94.4%
071303 Procurement Services	0.05	0.01	0.01	30.0%	16.1%	53.7%
071304 Planning and Monitoring Services	0.06	0.02	0.01	33.2%	12.7%	38.2%
071305 Audit	0.05	0.01	0.01	24.6%	16.3%	66.2%
071307 Estates and Works	0.69	0.33	0.16	48.1%	23.6%	49.2%
071309 Academic Affairs (Inc.Convocation)	0.76	0.27	0.06	34.8%	7.6%	21.8%
071310 Library Affairs	0.06	0.02	0.01	30.0%	14.6%	48.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.22	0.18	0.02	15.0%	1.4%	9.1%
071319 Human Resource Management Services	10.97	5.47	4.29	49.9%	39.1%	78.4%
<b><i>Class: Outputs Funded</i></b>	<b>0.22</b>	<b>0.12</b>	<b>0.01</b>	<b>54.7%</b>	<b>2.9%</b>	<b>5.3%</b>
071353 Guild Services	0.22	0.12	0.01	54.7%	2.9%	5.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>3.69</b>	<b>1.37</b>	<b>0.19</b>	<b>37.2%</b>	<b>5.3%</b>	<b>14.2%</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	0.05	0.03	35.0%	19.8%	56.6%
071377 Purchase of Specialised Machinery & Equipment	0.32	0.14	0.01	44.1%	2.4%	5.5%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.05	0.00	25.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.72	1.13	0.16	41.7%	5.9%	14.1%
071382 Construction and Rehabilitation of Accommodation Facilities	0.26	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</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>16.59</b>	<b>15.66</b>	<b>46.4%</b>	<b>43.7%</b>	<b>94.4%</b>
<b>Class: Outputs Provided</b>	<b>35.79</b>	<b>16.59</b>	<b>15.66</b>	<b>46.4%</b>	<b>43.7%</b>	<b>94.4%</b>
071401 Teaching and Training	34.67	16.55	15.64	47.7%	45.1%	94.5%
071402 Research and Graduate Studies	0.32	0.05	0.02	14.2%	5.9%	41.5%
071403 Outreach	0.81	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>57.50</b>	<b>26.50</b>	<b>22.22</b>	<b>46.1%</b>	<b>38.6%</b>	<b>83.9%</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
<b>Class: Outputs Provided</b>	<b>53.58</b>	<b>24.99</b>	<b>22.01</b>	46.7%	41.1%	88.0%
211101 General Staff Salaries	39.15	19.58	17.99	50.0%	45.9%	91.9%
211103 Allowances (Inc. Casuals, Temporary)	0.81	0.21	0.19	25.6%	23.0%	89.9%
212101 Social Security Contributions	3.92	1.96	1.69	50.0%	43.3%	86.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	28.7%	27.2%	94.6%
213004 Gratuity Expenses	0.73	0.55	0.47	75.5%	64.5%	85.4%
221001 Advertising and Public Relations	0.11	0.03	0.01	26.6%	8.4%	31.4%
221002 Workshops and Seminars	0.21	0.05	0.02	23.2%	7.9%	33.9%
221003 Staff Training	0.07	0.02	0.01	22.5%	8.5%	37.7%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	18.8%	0.0%	0.0%
221006 Commissions and related charges	0.52	0.29	0.22	54.6%	42.4%	77.7%
221007 Books, Periodicals & Newspapers	0.10	0.03	0.01	29.8%	8.5%	28.5%
221008 Computer supplies and Information Technology (IT)	0.16	0.04	0.02	25.7%	14.2%	55.1%
221009 Welfare and Entertainment	0.22	0.06	0.04	27.2%	18.8%	68.9%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.16	0.03	43.5%	8.5%	19.6%
221012 Small Office Equipment	0.03	0.01	0.00	27.1%	5.2%	19.2%

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	98.7%	98.7%
222001 Telecommunications	0.07	0.02	0.02	29.6%	26.2%	88.6%
222002 Postage and Courier	0.00	0.00	0.00	24.4%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.34	0.15	0.11	43.2%	32.9%	76.1%
223001 Property Expenses	0.43	0.21	0.12	50.0%	27.1%	54.2%
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	0.05	50.0%	39.6%	79.3%
223005 Electricity	0.41	0.21	0.16	50.0%	39.0%	78.0%
223006 Water	0.24	0.12	0.12	50.0%	50.0%	100.0%
224001 Medical Supplies	0.31	0.06	0.03	18.6%	9.3%	50.0%
224004 Cleaning and Sanitation	0.09	0.02	0.00	21.6%	2.6%	11.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	30.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.08	0.05	0.00	57.9%	0.0%	0.0%
226001 Insurances	0.04	0.01	0.01	30.0%	28.4%	94.6%
227001 Travel inland	0.30	0.10	0.08	34.0%	26.7%	78.7%
227002 Travel abroad	0.32	0.04	0.00	11.2%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.12	0.09	35.3%	26.6%	75.4%
228001 Maintenance - Civil	0.10	0.04	0.02	45.5%	26.0%	57.2%
228002 Maintenance - Vehicles	0.24	0.09	0.05	39.3%	21.8%	55.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.03	0.02	28.6%	19.1%	66.7%
282101 Donations	0.00	0.00	0.00	30.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.11	0.11	0.10	100.0%	94.6%	94.6%
282103 Scholarships and related costs	3.37	0.48	0.23	14.1%	6.8%	48.4%
<b>Class: Outputs Funded</b>	<b>0.22</b>	<b>0.12</b>	<b>0.01</b>	54.7%	2.9%	5.3%
264101 Contributions to Autonomous Institutions	0.22	0.12	0.01	54.7%	2.9%	5.3%
<b>Class: Capital Purchases</b>	<b>3.69</b>	<b>1.37</b>	<b>0.19</b>	37.2%	5.3%	14.2%
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	1.13	0.16	44.2%	6.2%	14.1%
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	0.14	0.01	44.1%	2.4%	5.5%
312203 Furniture & Fixtures	0.20	0.05	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	0.14	0.05	0.03	35.0%	19.8%	56.6%
<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>26.50</b>	<b>22.22</b>	46.1%	38.6%	83.9%

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

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>21.70</b>	<b>9.91</b>	<b>6.56</b>	<b>45.7%</b>	<b>30.2%</b>	<b>66.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Central Administration	18.02	8.54	6.37	47.4%	35.3%	74.6%
<i>Development Projects</i>						
0368 Development	3.03	1.13	0.16	37.4%	5.3%	14.1%
1650 Retooling of Mbarara University of Science and Technology	0.66	0.24	0.04	36.4%	5.4%	14.8%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>35.79</b>	<b>16.59</b>	<b>15.66</b>	<b>46.4%</b>	<b>43.7%</b>	<b>94.4%</b>
<i>Recurrent SubProgrammes</i>						
03 Faculty of Science	6.63	3.07	3.02	46.3%	45.6%	98.6%
04 Faculty of Medicine	17.80	8.43	8.21	47.4%	46.1%	97.3%
06 Faculty of Applied Sciences	1.14	0.44	0.37	38.1%	32.8%	86.0%
07 Faculty of Computing and Informatics	4.31	2.04	1.95	47.3%	45.2%	95.5%
08 Faculty of Business and management Sciences	2.69	1.18	1.05	43.8%	39.2%	89.6%
09 Faculty of Interdisciplinary Studies	2.83	1.33	1.00	47.0%	35.4%	75.3%
10 Institute of Maternal and New born Child Health	0.03	0.02	0.01	54.5%	43.9%	80.4%
11 Directorate of Research and Graduate Training	0.30	0.08	0.03	27.2%	11.1%	41.0%
12 Centre of Innovations and Technology Transfer	0.06	0.01	0.00	19.5%	0.0%	0.0%
<b>Total for Vote</b>	<b>57.50</b>	<b>26.50</b>	<b>22.22</b>	<b>46.1%</b>	<b>38.6%</b>	<b>83.9%</b>

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

#### Subprogram: 01 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

		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 169,787.6 units of electricity & 32,999 units of water. Held 1 Council and 6 Council committee meetings, Paid Gratuity for VC, AR & DVC (F&A) and Allowances for 24 short term contract staff. Made Transfers to ITFC, Butabika, & Convocation and subscription to IUCEA. Procured office supplies (Computer supplies).	211103 Allowances (Inc. Casuals, Temporary)	111,191
		213002 Incapacity, death benefits and funeral expenses	3,123
		213004 Gratuity Expenses	470,449
		221006 Commissions and related charges	196,583
		221008 Computer supplies and Information Technology (IT)	6,470
		221009 Welfare and Entertainment	13,100
		221011 Printing, Stationery, Photocopying and Binding	5,002
		221012 Small Office Equipment	650
		222001 Telecommunications	5,295
		222003 Information and communications technology (ICT)	106,275
		223003 Rent – (Produced Assets) to private entities	26,400
		223004 Guard and Security services	51,517
		223005 Electricity	161,485
		223006 Water	118,000
		224001 Medical Supplies	4,987
		224004 Cleaning and Sanitation	544
		226001 Insurances	11,090
		227001 Travel inland	42,962
		227004 Fuel, Lubricants and Oils	60,866
		228002 Maintenance - Vehicles	39,966
		228003 Maintenance – Machinery, Equipment & Furniture	5,696
		282102 Fines and Penalties/ Court wards	104,068
		282103 Scholarships and related costs	69,388

#### Reasons for Variation in performance

Some invoices for transfers to affiliated institutions and subscriptions were yet to be received. Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,615,104</b>
Wage Recurrent	0
Non Wage Recurrent	1,615,104

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

### Output: 02 Financial Management and Accounting Services

Final accounts prepared; Quarterly, semi-annual, nine months accounts prepared

Final Accounts for FY 2019/20 prepared & submitted, Quarterly accounts prepared. Paid outstanding claims for 64 Part time staff

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,004
221007 Books, Periodicals & Newspapers	216
221008 Computer supplies and Information Technology (IT)	1,840
221009 Welfare and Entertainment	981
221011 Printing, Stationery, Photocopying and Binding	1,800
221016 IFMS Recurrent costs	50,101
222001 Telecommunications	2,160
227001 Travel inland	12,363
227004 Fuel, Lubricants and Oils	5,100
228002 Maintenance - Vehicles	5,724
282103 Scholarships and related costs	94,838

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>176,127</b>
Wage Recurrent	0
Non Wage Recurrent	176,127
AIA	0

### Output: 03 Procurement Services

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

Procurement Plan prepared, approved and being implemented. 1 staff attended procurement training workshop

Item	Spent
221002 Workshops and Seminars	1,920
221003 Staff Training	900
221009 Welfare and Entertainment	720
221011 Printing, Stationery, Photocopying and Binding	587
222001 Telecommunications	1,800
224004 Cleaning and Sanitation	203
227001 Travel inland	1,674

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>7,804</b>
Wage Recurrent	0
Non Wage Recurrent	7,804
AIA	0

### Output: 04 Planning and Monitoring Services

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared	Budget Framework Paper for FY 2021/22 & Quarter 4 & Annual Budget (FY 2019/20) & Q1 (FY 2020/21) Budget Performance report prepared and submitted to MoFPED. Procured office supplies (sanitisers, masks & computer supplies)	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 753 618 145 720 1,200 2,430 1,191
<b>Reasons for Variation in performance</b>			
Strategic plan yet to be printed, its awaiting final approval			
		<b>Total</b>	<b>7,057</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,057
		AIA	0

### Output: 05 Audit

1 Internal Audit workplan and 4 Internal Audit reports prepared	Annual Audit workplan prepared & being implemented. Quarterly Audit report prepared. 1 in-house staff training on Risk management (11 participants) conducted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,535 300 1,490 180 2,459 1,800
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### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>7,764</b>
Wage Recurrent	0
Non Wage Recurrent	7,764
AIA	0

### Output: 07 Estates and Works



# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 and cleaned 13.2ha of compounds & 14,958m2 of lecture rooms, labs and students halls. Maintained 2 Lifts in FAST. Office supplies procured (Stationery)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,044 1,080 1,762 900 116,556 1,530 150 24,372 14,988

### Reasons for Variation in performance

Cleaning of lecture rooms, labs and office blocks was scoped down by about 5,072m2 due to partial operation of university

	<b>Total</b>	<b>162,383</b>
	Wage Recurrent	0
	Non Wage Recurrent	162,383
	<i>AIA</i>	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	1 Senate meeting held and 1 Quality Assurance meeting & Report, 1 Academic programme reviewed but awaiting accreditation. 3 Advertisements made in the New Vision. Procured office supplies (computer supplies). Printed Covid 19 IEC materials for the university.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 5,520 9,600 26,186 4,487 3,600 1,150 3,060 1,300 2,411 550
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### Reasons for Variation in performance

Variance due postponement of examinations and graduation due to university closure. Transcripts and Certificate materials still being procured (yet to be imported). 6 programmes submitted to NCHE still awaiting accreditation. Enrolment of new students pending due to closure of institutions

	<b>Total</b>	<b>57,864</b>
	Wage Recurrent	0
	Non Wage Recurrent	57,864
	<i>AIA</i>	0

### Output: 10 Library Affairs

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No. of reading materials procured. No. of online book sites (Journals) subscribed to	Subscribed to Consortium for Uganda University Libraries (CUUL) for over 30 online sites. Procured office supplies (stationery & newspapers)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,912 2,000 2,010 400 1,400 550

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>9,272</b>
Wage Recurrent	0
Non Wage Recurrent	9,272
<i>AIA</i>	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. Provide recreation services for 4,807 (36% Female) students.	Conducted 1 training workshop for 153 finalist students' on Life after campus – post Covid 19 effects on the job market. Procured office supplies (stationery)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 1,890 3,505 216 2,200 2,409 300 610 258 3,950 601 818
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### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>16,757</b>
Wage Recurrent	0
Non Wage Recurrent	16,757
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; 3 new staff were recruited	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,949,379
		212101 Social Security Contributions	322,745
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	7,764
		222001 Telecommunications	1,600
		227001 Travel inland	5,153
		227004 Fuel, Lubricants and Oils	1,900

### Reasons for Variation in performance

Procurement process for staff Identity Cards and Recruitment process were still on-going.

<b>Total</b>	<b>4,290,341</b>
Wage Recurrent	3,949,379
Non Wage Recurrent	340,962
AIA	0

### Outputs Funded

#### Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities. No. of Sports Games participated in	Rehabilitated sports ground at Mbarara Town campus	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	6,400

### Reasons for Variation in performance

Transfers to Students' Guild & Sports and Games activities were limited due to university closure

<b>Total</b>	<b>6,400</b>
Wage Recurrent	0
Non Wage Recurrent	6,400
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>6,356,873</b>
Wage Recurrent	3,949,379
Non Wage Recurrent	2,407,494
AIA	0

### Development Projects

#### Project: 0368 Development

#### Capital Purchases

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

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Partial completion of FCI Phase 2 construction; Cafeteria fencing & Parking; Retention for Hostel (Male & Female); Retention for Hostel (Male & Female); Land Title acquisition for 50Ha land at Kihumuro, Renovation of Teaching & Research facilities	Procurement process of contractor for Renovation of Rubirizi facilities still on-going (at award level). Paid Retention fees for Phase 1 construction works of FCI	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 159,412

### Reasons for Variation in performance

Procurement process for FCI Phase 2 partial completion Mobilisation, Plastering, Rendering; and contractor for Renovation of Rubirizi facilities still on-going (at award level)

<b>Total</b>	<b>159,412</b>
GoU Development	159,412
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>159,412</b>
GoU Development	159,412
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; 2 Wireless Outdoor Points & Mounting, 1 Network Cable & Installation. 30 Desktop Computers, 2 Network Routers, 2 Network Switches, 1 Computer Server, 1 Drilling Machine & Accessories	Upgrade/overhaul of network infrastructure in Pathology building, FoM - procurement of equipment & accessories and installation. Enhancement of wireless network coverage in the Pathology building, Mbarara town campus and Estates block, Kihumuro campus done	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 27,728
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### Reasons for Variation in performance

Procurement for 1 Router still on-going (at award level)

<b>Total</b>	<b>27,728</b>
GoU Development	27,728
External Financing	0
AIA	0

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

Assorted Machinery and Equipment for Offices, Laboratories, Workshops	Procured 2 Laptops for AR's Office & IMNCH	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 7,703
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### Reasons for Variation in performance

Procurement process for other machinery is on-going (at award level)

<b>Total</b>	<b>7,703</b>
GoU Development	7,703

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### 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

**Item** **Spent**

#### Reasons for Variation in performance

Procurement process of Beds for the New Students' Hostel at Kihumuro still on-going (at award level)

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>35,431</b>
GoU Development	35,431
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

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

Conducted 7 weeks of lectures & practicals and 2 weeks of Exams for 188 finalists. Procured teaching materials (Computer supplies, Chemicals, Reagents and Stationery) for 494 (30.3% Female) students. Paid Teaching Allowances for 2 part time staff. Timely payment of salaries for 59 (34% Female) staff

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	2,724,843
211103 Allowances (Inc. Casuals, Temporary)	3,100
212101 Social Security Contributions	270,512
221002 Workshops and Seminars	1,200
221007 Books, Periodicals & Newspapers	3,315
221008 Computer supplies and Information Technology (IT)	915
221009 Welfare and Entertainment	2,755
221011 Printing, Stationery, Photocopying and Binding	600
221012 Small Office Equipment	100
222001 Telecommunications	378
224001 Medical Supplies	4,490
227001 Travel inland	439
227004 Fuel, Lubricants and Oils	1,980
228001 Maintenance - Civil	600
282103 Scholarships and related costs	8,250

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>3,023,477</b>
Wage Recurrent	2,724,843
Non Wage Recurrent	298,634
<i>AIA</i>	0

### Output: 02 Research and Graduate Studies

3 Research studies and make 4 publications and 1 Research workshop conducted	Conducted 1 Research workshop for finalists' presentation of their research	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	1,483

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,483</b>
Wage Recurrent	0
Non Wage Recurrent	1,483
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,024,960</b>
Wage Recurrent	2,724,843
Non Wage Recurrent	300,117
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 04 Faculty of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Conducted 6 weeks of lectures & practicals and 2 weeks of exams for 694 finalists. Procured teaching materials (Computer supplies, stationery, Chemicals, Sandries) for 1,638 (35% Female) students. Held 1 Quality Assurance and Curriculum Review meeting. Paid Teaching Allowances for 16 part time staff. Timely payment of salaries for 167 (27% Female) staff	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 7,440,377 24,504 699,839 1,952 4,360 4,452 4,833 1,110 900 3,823 2,425 5,760 2,926 9,558

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>8,206,818</b>
Wage Recurrent	7,440,377
Non Wage Recurrent	766,441
AIA	0

### Output: 02 Research and Graduate Studies

2 Micro Research studies conducted and make 2 publications. Internal Examination for Masters & PhD Theses	Conducted 1 Research workshop for finalists' presentation of their research	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 1,200
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### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,200</b>
Wage Recurrent	0
Non Wage Recurrent	1,200
AIA	0
<b>Total For SubProgramme</b>	<b>8,208,018</b>
Wage Recurrent	7,440,377
Non Wage Recurrent	767,641
AIA	0

### Recurrent Programmes

### Subprogram: 06 Faculty of Applied Sciences

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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

Conducted 7 weeks of lectures & practicals and 2 weeks of exams for 14 finalists. Procured teaching materials (Stationery, Chemicals, Apparatus) for 452 (30% Female) students. Held 1 workshop for 30 participants of Dept. of PEEM on oil & gas. Paid Teaching Allowances for 3 part time staff. Facilitated 11 External Examiners. Timely payment of salaries for 11 (31% Females) staff

Item	Spent
211101 General Staff Salaries	349,535
211103 Allowances (Inc. Casuals, Temporary)	9,467
221002 Workshops and Seminars	2,000
221003 Staff Training	2,000
221009 Welfare and Entertainment	1,600
221011 Printing, Stationery, Photocopying and Binding	998
222001 Telecommunications	900
224001 Medical Supplies	3,560
224004 Cleaning and Sanitation	408
227001 Travel inland	976
227004 Fuel, Lubricants and Oils	1,493
282103 Scholarships and related costs	1,700

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>374,637</b>
Wage Recurrent	349,535
Non Wage Recurrent	25,102
AIA	0
<b>Total For SubProgramme</b>	<b>374,637</b>
Wage Recurrent	349,535
Non Wage Recurrent	25,102
AIA	0

### Recurrent Programmes

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

### Outputs Provided

#### Output: 01 Teaching and Training



# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Conducted 7 weeks of lectures & practicals and 2 weeks of exams for 135 finalists. Procured teaching materials (Computer supplies & Stationery) for 343 (30% Female) students. Paid Teaching Allowances for 9 part time staff. Facilitated 18 Examiners. Timely payment of salaries for 47 (24.5% Female) staff	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 1,745,113 4,017 182,125 2,068 2,625 1,100 1,500 1,904 450 480 627 945 1,428 789 2,500

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,947,670</b>
Wage Recurrent	1,745,113
Non Wage Recurrent	202,557
AIA	0
<b>Total For SubProgramme</b>	<b>1,947,670</b>
Wage Recurrent	1,745,113
Non Wage Recurrent	202,557
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Conducted 7 weeks of lectures & practicals and 2 weeks of exams for 281 finalists. Procured teaching materials (Computer supplies and Stationery) for 965 (50.1% Female) students. Paid Teaching Allowances for 13 part time staff. Facilitated Research defense for 1 PhD & 1 Masters students. Timely payment of salaries for 25 (29% Female) staff.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 916,946 17,100 101,728 343 900 1,329 1,425 504 247 1,850 1,560 90 8,619

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,052,640</b>
Wage Recurrent	916,946
Non Wage Recurrent	135,694
AIA	0

### Output: 02 Research and Graduate Studies

3 Research studies and make 2 publications and 2 workshops conducted	Facilitated 3 staff data collection on Health financing structure and its effects after abolishing user fees in public health center IVs in Uganda	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 1,080
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### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,080</b>
Wage Recurrent	0
Non Wage Recurrent	1,080
AIA	0
<b>Total For SubProgramme</b>	<b>1,053,720</b>
Wage Recurrent	916,946
Non Wage Recurrent	136,774
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Faculty of Interdisciplinary Studies

#### Outputs Provided

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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.

Conducted 7 weeks of lectures & practicals and 2 weeks of exams for 126 finalists. Procured teaching materials (Computer supplies) for 345 (59.5% Female) students. Paid Teaching Allowances for 6 part time staff. Facilitated 9 External Examiners. Timely payment of salaries for 26 (46.1% Female) staff.

Item	Spent
211101 General Staff Salaries	861,433
211103 Allowances (Inc. Casuals, Temporary)	2,162
212101 Social Security Contributions	117,615
221008 Computer supplies and Information Technology (IT)	640
221009 Welfare and Entertainment	900
222001 Telecommunications	150
222003 Information and communications technology (ICT)	234
224001 Medical Supplies	12,458
224004 Cleaning and Sanitation	120
227001 Travel inland	592
227004 Fuel, Lubricants and Oils	899
282103 Scholarships and related costs	2,000

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>999,202</b>
Wage Recurrent	861,433
Non Wage Recurrent	137,769
AIA	0

### Output: 02 Research and Graduate Studies

3 Research studies and 2 workshop/seminars conducted. 4 publications made

Supported 1 research study by Dr. Neema Murembe on Food Insecurity and Family Relations Amidst Covid-19 study: A case of Kasaana, Birere- Isingiro District

Item	Spent
282103 Scholarships and related costs	1,500

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,500</b>
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0
<b>Total For SubProgramme</b>	<b>1,000,702</b>
Wage Recurrent	861,433
Non Wage Recurrent	139,269
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 01 Teaching and Training

One week research methods course for grant award applicants, this includes payment for trainers and other facilitation for the training

Procured airtime for facilitating virtual training

**Item**  
222001 Telecommunications

**Spent**  
540

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>540</b>
Wage Recurrent	0
Non Wage Recurrent	540
<i>AIA</i>	0

### Output: 02 Research and Graduate Studies

3 MNCH research grants will be awarded to MUST Postgraduate Students/Junior Researchers and facilitation for Mentors and coaches

1 month in-house workshop for participants in 3 teams working on 3 manuscripts on analysing data and writing manuscripts. The overall title for the research "A Process Evaluation of an Adolescent and Youth Sexual Reproductive Health and Rights Intervention in Bushenyi and Rubirizi Districts, UGANDA"

**Item**  
282103 Scholarships and related costs

**Spent**  
13,468

### Reasons for Variation in performance

No variation, however the workshop is still on-going

<b>Total</b>	<b>13,468</b>
Wage Recurrent	0
Non Wage Recurrent	13,468
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>14,008</b>
Wage Recurrent	0
Non Wage Recurrent	14,008
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Turnitin Plagiarism Software, Conduct 12 PhD Forums & Research Viva Voce for postgraduate students	Facilitated 9 External Examiners & procured office supplies (Stationery & Computer supplies). 2 PhD Seminars for 30 students conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	926
		221002 Workshops and Seminars	5,883
		221003 Staff Training	1,800
		221007 Books, Periodicals & Newspapers	90
		221008 Computer supplies and Information Technology (IT)	680
		221009 Welfare and Entertainment	2,490
		221011 Printing, Stationery, Photocopying and Binding	1,010
		221012 Small Office Equipment	141
		222001 Telecommunications	690
		222003 Information and communications technology (ICT)	2,688
		224004 Cleaning and Sanitation	150
		227001 Travel inland	1,030
		227004 Fuel, Lubricants and Oils	2,160
		282103 Scholarships and related costs	13,444

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>33,182</b>
Wage Recurrent	0
Non Wage Recurrent	33,182
AIA	0
<b>Total For SubProgramme</b>	<b>33,182</b>
Wage Recurrent	0
Non Wage Recurrent	33,182
AIA	0
<b>GRAND TOTAL</b>	<b>22,208,613</b>
Wage Recurrent	17,987,627
Non Wage Recurrent	4,026,143
GoU Development	194,843
External Financing	0
AIA	0

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 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

Paid 124,906.6 units of electricity (for July to Dec) & 20,496 units of water. Held 1 Council and 3 Council committee meetings, Paid Gratuity for AR & DVC (F&A) and Allowances for 24 short term contract staff. Made Transfers to ITFC, Butabika, & Convocation and subscription to IUCEA. Procured office supplies (Computer supplies).

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	17,278
213002 Incapacity, death benefits and funeral expenses	3,123
213004 Gratuity Expenses	199,217
221006 Commissions and related charges	104,250
221008 Computer supplies and Information Technology (IT)	6,470
221009 Welfare and Entertainment	13,100
221011 Printing, Stationery, Photocopying and Binding	5,002
221012 Small Office Equipment	650
222001 Telecommunications	1,645
222003 Information and communications technology (ICT)	39,837
223003 Rent – (Produced Assets) to private entities	26,400
223004 Guard and Security services	22,797
223005 Electricity	111,500
223006 Water	73,117
224001 Medical Supplies	4,987
224004 Cleaning and Sanitation	544
226001 Insurances	11,090
227001 Travel inland	23,826
227004 Fuel, Lubricants and Oils	33,503
228002 Maintenance - Vehicles	27,180
228003 Maintenance – Machinery, Equipment & Furniture	5,696
282102 Fines and Penalties/ Court wards	3,257
282103 Scholarships and related costs	69,388

#### Reasons for Variation in performance

Some invoices for transfers to affiliated institutions and subscriptions were yet to be received. Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>803,857</b>
Wage Recurrent	0
Non Wage Recurrent	803,857
AIA	0

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 02 Financial Management and Accounting Services

Final accounts for FY 2019/20 prepared; Quarterly accounts prepared. Pay Allowances for Part time staff	Final Accounts for FY 2019/20 prepared & submitted, Quarterly accounts prepared. Paid outstanding claims for 64 Part time staff	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,004
		221007 Books, Periodicals & Newspapers	216
		221008 Computer supplies and Information Technology (IT)	1,840
		221009 Welfare and Entertainment	981
		221011 Printing, Stationery, Photocopying and Binding	1,800
		221016 IFMS Recurrent costs	18,688
		227001 Travel inland	8,627
		227004 Fuel, Lubricants and Oils	650
		228002 Maintenance - Vehicles	5,724
		282103 Scholarships and related costs	94,838

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>134,368</b>
Wage Recurrent	0
Non Wage Recurrent	134,368
<i>AIA</i>	0

### Output: 03 Procurement Services

1 Procurement Plan prepared and approved. Approved procurement plan implemented.	Procurement Plan prepared, approved and being implemented. 1 staff attended procurement training workshop	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	1,920
		221003 Staff Training	900
		221009 Welfare and Entertainment	720
		221011 Printing, Stationery, Photocopying and Binding	587
		222001 Telecommunications	1,800
		224004 Cleaning and Sanitation	203
		227001 Travel inland	1,674

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>7,804</b>
Wage Recurrent	0
Non Wage Recurrent	7,804
<i>AIA</i>	0

### Output: 04 Planning and Monitoring Services

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Framework Paper & Quarter 1 Budget Performance Report prepared. Strategic plan printed	Budget Framework Paper for FY 2021/22 & Quarter 1 Budget Performance Report FY 2020/21 prepared and submitted. Procured office supplies (sanitisers, masks & computer supplies)	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 753 618 145 720 1,200 2,430 1,191

### Reasons for Variation in performance

Strategic plan yet to be printed, its awaiting final approval

<b>Total</b>	<b>7,057</b>
Wage Recurrent	0
Non Wage Recurrent	7,057
<b>AIA</b>	<b>0</b>

### Output: 05 Audit

Annual Audit workplan prepared and Quarterly Audit report prepared.	Annual Audit workplan prepared & being implemented. Quarterly Audit report prepared. 1 in-house staff training on Risk management (11 participants) conducted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,535 300 1,490 180 2,459 1,800
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### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>7,764</b>
Wage Recurrent	0
Non Wage Recurrent	7,764
<b>AIA</b>	<b>0</b>

### Output: 07 Estates and Works



# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Maintained and cleaned 13.2ha of compounds & 14,958m2 of lecture rooms, labs and students halls. Maintained 2 Lifts in FAST. Office supplies procured (Stationery)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,044
		221009 Welfare and Entertainment	1,080
		221011 Printing, Stationery, Photocopying and Binding	1,762
		222001 Telecommunications	900
		223001 Property Expenses	104,999
		227001 Travel inland	1,530
		227004 Fuel, Lubricants and Oils	150
		228001 Maintenance - Civil	8,265
		228003 Maintenance – Machinery, Equipment & Furniture	14,988

### Reasons for Variation in performance

Cleaning of lecture rooms, labs and office blocks was scoped down by about 5,072m2 due to partial operation of university

<b>Total</b>	<b>134,718</b>
Wage Recurrent	0
Non Wage Recurrent	134,718
AIA	0

### 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	1 Senate meeting held and 1 Quality Assurance meeting & Report, 1 Academic programme reviewed but awaiting accreditation. 3 Advertisements made in the New Vision. Procured office supplies (computer supplies). Printed Covid 19 IEC materials for the university.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,520
		221001 Advertising and Public Relations	7,400
		221006 Commissions and related charges	25,586
		221008 Computer supplies and Information Technology (IT)	4,487
		221009 Welfare and Entertainment	3,600
		222001 Telecommunications	1,150
		227001 Travel inland	3,060
		227004 Fuel, Lubricants and Oils	1,300
		228002 Maintenance - Vehicles	2,411
		228003 Maintenance – Machinery, Equipment & Furniture	550

### Reasons for Variation in performance

Variance due postponement of examinations and graduation due to university closure. Transcripts and Certificate materials still being procured (yet to be imported). 6 programmes submitted to NCHE still awaiting accreditation. Enrolment of new students pending due to closure of institutions

<b>Total</b>	<b>55,064</b>
Wage Recurrent	0
Non Wage Recurrent	55,064
AIA	0

### Output: 10 Library Affairs

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No. of reading materials procured. No. of online book sites subscribed to.	Subscribed to Consortium for Uganda University Libraries (CUUL) for over 30 online sites. Procured office supplies (stationery & newspapers)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,912 2,000 2,010 400 1,400 550

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>9,272</b>
Wage Recurrent	0
Non Wage Recurrent	9,272
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	Conducted 1 training workshop for 153 finalist students' on Life after campus – post Covid 19 effects on the job market. Procured office supplies (stationery)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 1,890 3,505 216 2,200 2,409 300 610 258 3,950 601 818
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### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>16,757</b>
Wage Recurrent	0
Non Wage Recurrent	16,757
AIA	0

### Output: 19 Human Resource Management Services

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Timely payment of salaries for 194 staff; No. of staff trained; No. of disciplinary cases handled, Staff Identity Cards printed & No of staff appraised	Timely payment of salaries for 191 staff; 3 new staff were recruited	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,806,105
		212101 Social Security Contributions	52,993
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	7,764
		222001 Telecommunications	1,600
		227001 Travel inland	5,153
		227004 Fuel, Lubricants and Oils	1,900

### Reasons for Variation in performance

Procurement process for staff Identity Cards and Recruitment process were still on-going.

<b>Total</b>	<b>1,877,315</b>
Wage Recurrent	1,806,105
Non Wage Recurrent	71,210
AIA	0

### 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	Rehabilitated sports ground at Mbarara Town campus	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	6,400

### Reasons for Variation in performance

Transfers to Students' Guild & Sports and Games activities were limited due to university closure

<b>Total</b>	<b>6,400</b>
Wage Recurrent	0
Non Wage Recurrent	6,400
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>3,060,377</b>
Wage Recurrent	1,806,105
Non Wage Recurrent	1,254,272
AIA	0

### Development Projects

#### Project: 0368 Development

#### Capital Purchases

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

No output	No output	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Funds not released

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
FCI Phase 2 partial completion Mobilisation, Plastering, Rendering; Procurement of contractor for Renovation	Procurement process of contractor for Renovation of Rubirizi facilities still on-going (at award level). Paid Retention fees for Phase 1 construction works of FCI	312101 Non-Residential Buildings	159,412

#### Reasons for Variation in performance

Procurement process for FCI Phase 2 partial completion Mobilisation, Plastering, Rendering; and contractor for Renovation of Rubirizi facilities still on-going (at award level)

<b>Total</b>	<b>159,412</b>
GoU Development	159,412
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
No output	No output		

#### Reasons for Variation in performance

No variance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>159,412</b>
GoU Development	159,412
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
FoM Network Infrastructure upgrade & repair of Pathology, Anatomy; 1 Network Cable & Installation, 2 Network Switches, 1 Computer Server procured & installed	Upgrade/overhaul of network infrastructure in Pathology building, FoM - procurement of equipment & accessories and installation. Enhancement of wireless network coverage in the Pathology building, Mbarara town campus and Estates block, Kihumuro campus done	312213 ICT Equipment	27,728

#### Reasons for Variation in performance

Procurement for 1 Router still on-going (at award level)

<b>Total</b>	<b>27,728</b>
GoU Development	27,728
External Financing	0

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted Machinery and Equipment for Offices, Laboratories, Workshops	Procured 2 Laptops for AR's Office & IMNCH	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 7,703
<b>Reasons for Variation in performance</b>			
Procurement process for other machinery is on-going (at award level)			
		<b>Total</b>	<b>7,703</b>
		GoU Development	7,703
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted Furniture & Fittings: Furnishing of New Students' Hostel at Kihumuro and other Office, Laboratory, Library Furniture and fittings	No output	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Procurement process of Beds for the New Students' Hostel at Kihumuro still on-going (at award level)			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>35,431</b>
		GoU Development	35,431
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Conducted 7 weeks of lectures & practicals and 2 weeks of Exams for 188 finalists. Procured teaching materials (Computer supplies, Chemicals, Reagents and Stationery) for 494 (30.3% Female) students. Paid Teaching Allowances for 2 part time staff. Timely payment of salaries for 59 (34% Female) staff	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 282103 Scholarships and related costs	<b>Spent</b> 1,703,308 3,100 1,200 3,315 915 2,755 600 100 378 4,490 439 1,980 600 8,250

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,731,430</b>
Wage Recurrent	1,703,308
Non Wage Recurrent	28,122
AIA	0

### Output: 02 Research and Graduate Studies

2 Research studies and make 2 publications and 1 Research workshop conducted	Conducted 1 Research workshop for finalists' presentation of their research	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 1,483
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### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,483</b>
Wage Recurrent	0
Non Wage Recurrent	1,483
AIA	0

### Output: 03 Outreach

No output	No output	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Although there was no variance, some planned activities could not be executed since the university was not fully operational

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

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,732,912</b>
		Wage Recurrent	1,703,308
		Non Wage Recurrent	29,605
		AIA	0

### Recurrent Programmes

#### 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

Conducted 6 weeks of lectures & practicals and 2 weeks of exams for 694 finalists. Procured teaching materials (Computer supplies, stationery, Chemicals, Sandries) for 1,638 (35% Female) students. Held 1 Quality Assurance and Curriculum Review meeting. Paid Teaching Allowances for 16 part time staff. Timely payment of salaries for 167 (27% Female) staff

Item	Spent
211101 General Staff Salaries	3,882,658
211103 Allowances (Inc. Casuals, Temporary)	24,504
212101 Social Security Contributions	430,582
221007 Books, Periodicals & Newspapers	1,952
221008 Computer supplies and Information Technology (IT)	4,360
221009 Welfare and Entertainment	4,452
221011 Printing, Stationery, Photocopying and Binding	4,833
222001 Telecommunications	1,110
222003 Information and communications technology (ICT)	900
224001 Medical Supplies	3,823
227001 Travel inland	2,425
227004 Fuel, Lubricants and Oils	5,760
228002 Maintenance - Vehicles	2,926
282103 Scholarships and related costs	9,558

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

	<b>Total</b>	<b>4,379,842</b>
	Wage Recurrent	3,882,658
	Non Wage Recurrent	497,184
	AIA	0

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

Graduate Research proposal review.

Conducted 1 Research workshop for finalists' presentation of their research

Item	Spent
282103 Scholarships and related costs	1,200

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

	<b>Total</b>	<b>1,200</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,200
	AIA	0

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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

Although there was no variance, some earlier planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,381,042</b>
Wage Recurrent	3,882,658
Non Wage Recurrent	498,384
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 (33% Females) staff	Conducted 7 weeks of lectures & practicals and 2 weeks of exams for 14 finalists. Procured teaching materials (Stationery, Chemicals, Apparatus) for 452 (30% Female) students. Held 1 workshop for 30 participants of Dept. of PEEM on oil & gas. Paid Teaching Allowances for 3 part time staff. Facilitated 11 External Examiners. Timely payment of salaries for 11 (31% Females) staff	Item	Spent
		211101 General Staff Salaries	172,782
		211103 Allowances (Inc. Casuals, Temporary)	9,467
		221002 Workshops and Seminars	2,000
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	1,600
		221011 Printing, Stationery, Photocopying and Binding	998
		222001 Telecommunications	900
		224001 Medical Supplies	3,560
		224004 Cleaning and Sanitation	408
		227001 Travel inland	976
		227004 Fuel, Lubricants and Oils	1,493
		282103 Scholarships and related costs	1,700

#### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>197,883</b>
Wage Recurrent	172,782
Non Wage Recurrent	25,102
AIA	0

### Output: 02 Research and Graduate Studies

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

Although there was no variance, some planned activities could not be executed since the university was not fully operational



# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Output: 03 Outreach

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

**Item Spent**

### Reasons for Variation in performance

Although there was no variance, some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>197,883</b>
Wage Recurrent	172,782
Non Wage Recurrent	25,102
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 48 (25% Female) staff

Conducted 7 weeks of lectures & practicals and 2 weeks of exams for 135 finalists. Procured teaching materials (Computer supplies & Stationery) for 343 (30% Female) students. Paid Teaching Allowances for 9 part time staff. Facilitated 18 Examiners. Timely payment of salaries for 47 (24.5% Female) staff

Item	Spent
211101 General Staff Salaries	838,244
211103 Allowances (Inc. Casuals, Temporary)	4,017
212101 Social Security Contributions	182,125
221002 Workshops and Seminars	2,068
221007 Books, Periodicals & Newspapers	2,625
221008 Computer supplies and Information Technology (IT)	1,100
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	1,904
222001 Telecommunications	450
222003 Information and communications technology (ICT)	480
224004 Cleaning and Sanitation	627
227001 Travel inland	945
227004 Fuel, Lubricants and Oils	1,428
228002 Maintenance - Vehicles	789
282103 Scholarships and related costs	2,500

### Reasons for Variation in performance

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,040,801</b>
Wage Recurrent	838,244
Non Wage Recurrent	202,557
<i>AIA</i>	0

### Output: 02 Research and Graduate Studies

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

No output

Item

Spent

#### Reasons for Variation in performance

Although there was no variance, some planned activities could not be executed since the university was not fully operational

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

### Output: 03 Outreach

No output

No output

Item

Spent

#### Reasons for Variation in performance

Although there was no variance, some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,040,801</b>
Wage Recurrent	838,244
Non Wage Recurrent	202,557
<i>AIA</i>	0

#### Recurrent Programmes

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

#### Outputs Provided

### Output: 01 Teaching and Training

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 24 (29.1% Female) staff.	Conducted 7 weeks of lectures & practicals and 2 weeks of exams for 281 finalists. Procured teaching materials (Computer supplies and Stationery) for 965 (50.1% Female) students. Paid Teaching Allowances for 13 part time staff. Facilitated Research defense for 1 PhD & 1 Masters students. Timely payment of salaries for 25 (29% Female) staff.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 408,308 17,100 101,728 343 900 1,329 1,425 504 247 1,850 1,560 90 8,619

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>544,002</b>
Wage Recurrent	408,308
Non Wage Recurrent	135,694
AIA	0

### Output: 02 Research and Graduate Studies

1 Research study and 1 workshops conducted	Facilitated 3 staff data collection on Health financing structure and its effects after abolishing user fees in public health center IVs in Uganda	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 1,080
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### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

<b>Total</b>	<b>1,080</b>
Wage Recurrent	0
Non Wage Recurrent	1,080
AIA	0

### Output: 03 Outreach

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

Although there was no variance, some planned activities could not be executed since the university was not fully operational

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

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>545,082</b>
		Wage Recurrent	408,308
		Non Wage Recurrent	136,774
		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 26 (46.1% Female) staff.

Conducted 7 weeks of lectures & practicals and 2 weeks of exams for 126 finalists. Procured teaching materials (Computer supplies) for 345 (59.5% Female) students. Paid Teaching Allowances for 6 part time staff. Facilitated 9 External Examiners. Timely payment of salaries for 26 (46.1% Female) staff.

Item	Spent
211101 General Staff Salaries	273,357
211103 Allowances (Inc. Casuals, Temporary)	2,162
212101 Social Security Contributions	117,615
221008 Computer supplies and Information Technology (IT)	640
221009 Welfare and Entertainment	900
222001 Telecommunications	150
222003 Information and communications technology (ICT)	234
224004 Cleaning and Sanitation	120
227001 Travel inland	592
227004 Fuel, Lubricants and Oils	899
282103 Scholarships and related costs	2,000

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

	<b>Total</b>	<b>398,668</b>
	Wage Recurrent	273,357
	Non Wage Recurrent	125,311
	AIA	0

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

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

Supported 1 research study by Dr. Neema Murembe on Food Insecurity and Family Relations Amidst Covid-19 study: A case of Kasaana, Birere- Isingiro District

Item	Spent
282103 Scholarships and related costs	1,500

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

	<b>Total</b>	<b>1,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,500
	AIA	0

##### Output: 03 Outreach

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Community Twinning for in greater Mbarara BGWH, BPCD and BSc ALFPS students	No output	Item	Spent
<i>Reasons for Variation in performance</i>			
Funds not released			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>400,168</b>
		Wage Recurrent	273,357
		Non Wage Recurrent	126,811
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 Institute of Maternal and New born Child Health</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
One week One week manuscript writing for MNCHI research grant beneficiaries this includes payment for trainers and other facilitation for the training	Procured airtime for facilitating virtual training	Item	Spent
		222001 Telecommunications	540
<i>Reasons for Variation in performance</i>			
Some planned activities could not be executed since the university was not fully operational			
		<b>Total</b>	<b>540</b>
		Wage Recurrent	0
		Non Wage Recurrent	540
		AIA	0
<b>Output: 02 Research and Graduate Studies</b>			
1 Micro Research award to postgraduates and MUST Junior Staff Researchers supported through mentorship and coaching and focused on training in areas of need		Item	Spent
		282103 Scholarships and related costs	13,468
<i>Reasons for Variation in performance</i>			
No variation, however the workshop is still on-going			
		<b>Total</b>	<b>13,468</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,468
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,008</b>
		Wage Recurrent	0

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	14,008
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

Turnitin Plagiarism Software procured, Conduct 3 PhD Forums & Research Viva Voce for postgraduate students	Facilitated 9 External Examiners & procured office supplies (Stationery & Computer supplies). 2 PhD Seminars for 30 students conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	926
		221002 Workshops and Seminars	5,883
		221003 Staff Training	1,800
		221007 Books, Periodicals & Newspapers	90
		221008 Computer supplies and Information Technology (IT)	680
		221009 Welfare and Entertainment	2,490
		221011 Printing, Stationery, Photocopying and Binding	1,010
		221012 Small Office Equipment	141
		222001 Telecommunications	690
		222003 Information and communications technology (ICT)	2,688
		224004 Cleaning and Sanitation	150
		227001 Travel inland	1,030
		227004 Fuel, Lubricants and Oils	2,160
		282103 Scholarships and related costs	13,444

### Reasons for Variation in performance

Some planned activities could not be executed since the university was not fully operational

	<b>Total</b>	<b>33,182</b>
	Wage Recurrent	0
	Non Wage Recurrent	33,182
	AIA	0

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

No output	No output	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Although there was no variance, some planned activities could not be executed since the university was not fully operational

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>33,182</b>
	Wage Recurrent	0
	Non Wage Recurrent	33,182

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			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 No output training and Prototyping materials procured		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Activities could not be executed since the university was not fully operational			
		<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>11,600,299</b>
		Wage Recurrent	9,084,761
		Non Wage Recurrent	2,320,694
		GoU Development	194,843
		External Financing	0
		AIA	0

Vote:137 Mbarara University

QUARTER 3: Revised Workplan

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

*Recurrent Programmes*

Subprogram: 01 Central Administration



# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Outputs Provided

#### Output: 01 Administrative Services

Pay 73,270.75 electricity units; 20,500 water, Gratuity for DVC - AA & 90 MBps internet. 5 Council, Committees & Senate & 2 mgt Meetings held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
	213002 Incapacity, death benefits and funeral expenses	27	0	27
	213004 Gratuity Expenses	80,168	0	80,168
	221002 Workshops and Seminars	2,370	0	2,370
	221003 Staff Training	1,200	0	1,200
	221006 Commissions and related charges	16,323	0	16,323
	221007 Books, Periodicals & Newspapers	2,274	0	2,274
	221008 Computer supplies and Information Technology (IT)	3,415	0	3,415
	221009 Welfare and Entertainment	10,282	0	10,282
	221011 Printing, Stationery, Photocopying and Binding	3,780	0	3,780
	221012 Small Office Equipment	1,428	0	1,428
	222001 Telecommunications	2,445	0	2,445
	222002 Postage and Courier	90	0	90
	222003 Information and communications technology (ICT)	34,703	0	34,703
	223003 Rent – (Produced Assets) to private entities	3,600	0	3,600
	223004 Guard and Security services	13,486	0	13,486
	223005 Electricity	45,415	0	45,415
	224001 Medical Supplies	1,763	0	1,763
	224004 Cleaning and Sanitation	266	0	266
	224005 Uniforms, Beddings and Protective Gear	1,409	0	1,409
	226001 Insurances	631	0	631
	227001 Travel inland	3,501	0	3,501
	227004 Fuel, Lubricants and Oils	12,334	0	12,334
	228002 Maintenance - Vehicles	28,674	0	28,674
	228003 Maintenance – Machinery, Equipment & Furniture	154	0	154
	282101 Donations	300	0	300
	282102 Fines and Penalties/ Court wards	5,932	0	5,932
	282103 Scholarships and related costs	10,112	0	10,112
	<b>Total</b>	<b>286,165</b>	<b>0</b>	<b>286,165</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>286,165</b>	<b>0</b>	<b>286,165</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Output: 02 Financial Management and Accounting Services

Quarterly, and annual, nine months accounts prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	508	0	508
	221002 Workshops and Seminars	2,379	0	2,379
	221003 Staff Training	1,980	0	1,980
	221008 Computer supplies and Information Technology (IT)	182	0	182
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	393	0	393
	221012 Small Office Equipment	240	0	240
	221016 IFMS Recurrent costs	644	0	644
	224004 Cleaning and Sanitation	300	0	300
	227001 Travel inland	2,246	0	2,246
	228002 Maintenance - Vehicles	26	0	26
	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
	282103 Scholarships and related costs	1,197	0	1,197
	<b>Total</b>	<b>10,397</b>	<b>0</b>	<b>10,397</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,397</b>	<b>0</b>	<b>10,397</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Procurement Services

Approved procurement plan implemented	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,680	0	2,680
	221012 Small Office Equipment	300	0	300
	224004 Cleaning and Sanitation	157	0	157
	227004 Fuel, Lubricants and Oils	3,600	0	3,600
	<b>Total</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, and Quarterly report prepared	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	4,560	0	4,560
	221003 Staff Training	900	0	900
	221008 Computer supplies and Information Technology (IT)	12	0	12
	221009 Welfare and Entertainment	1,878	0	1,878
	221011 Printing, Stationery, Photocopying and Binding	3,448	0	3,448
	221012 Small Office Equipment	10	0	10
	224004 Cleaning and Sanitation	30	0	30
	227001 Travel inland	588	0	588
	228003 Maintenance – Machinery, Equipment & Furniture	9	0	9
	<b>Total</b>	<b>11,434</b>	<b>0</b>	<b>11,434</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,434</i>	<i>0</i>	<i>11,434</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Audit

Quarterly Audit report prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	745	0	745
	221003 Staff Training	10	0	10
	221008 Computer supplies and Information Technology (IT)	600	0	600
	221009 Welfare and Entertainment	210	0	210
	221011 Printing, Stationery, Photocopying and Binding	545	0	545
	221012 Small Office Equipment	210	0	210
	224004 Cleaning and Sanitation	90	0	90
	227001 Travel inland	1,559	0	1,559
	<b>Total</b>	<b>3,968</b>	<b>0</b>	<b>3,968</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,968</i>	<i>0</i>	<i>3,968</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Output: 07 Estates and Works

Maintain & clean 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students' halls, equipment.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	456	0	456
	221011 Printing, Stationery, Photocopying and Binding	8	0	8
	223001 Property Expenses	98,340	0	98,340
	224005 Uniforms, Beddings and Protective Gear	900	0	900
	225001 Consultancy Services- Short term	48,000	0	48,000
	227001 Travel inland	1,539	0	1,539
	227004 Fuel, Lubricants and Oils	3,450	0	3,450
	228001 Maintenance - Civil	14,913	0	14,913
	228003 Maintenance – Machinery, Equipment & Furniture	12	0	12
	<b>Total</b>	<b>167,618</b>	<b>0</b>	<b>167,618</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>167,618</b>	<b>0</b>	<b>167,618</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

1 Quality assurance report, Student Enrollment by gender; 2 Academic programs reviewed and accredited; No. of academic programs developed accredited. Graduation ceremony organised and end of Semester Exams coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	16,507	0	16,507
	221002 Workshops and Seminars	2,970	0	2,970
	221006 Commissions and related charges	44,293	0	44,293
	221008 Computer supplies and Information Technology (IT)	8,510	0	8,510
	221009 Welfare and Entertainment	3,900	0	3,900
	221011 Printing, Stationery, Photocopying and Binding	111,106	0	111,106
	221012 Small Office Equipment	882	0	882
	222001 Telecommunications	20	0	20
	224004 Cleaning and Sanitation	138	0	138
	227001 Travel inland	3,262	0	3,262
	227004 Fuel, Lubricants and Oils	11,042	0	11,042
	228002 Maintenance - Vehicles	49	0	49
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	<b>Total</b>	<b>207,680</b>	<b>0</b>	<b>207,680</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>207,680</b>	<b>0</b>	<b>207,680</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites subscribed to.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	88	0	88
	221002 Workshops and Seminars	720	0	720
	221007 Books, Periodicals & Newspapers	3,285	0	3,285
	221009 Welfare and Entertainment	880	0	880
	221011 Printing, Stationery, Photocopying and Binding	330	0	330
	221012 Small Office Equipment	900	0	900
	222001 Telecommunications	32	0	32
	224004 Cleaning and Sanitation	1,200	0	1,200
	227001 Travel inland	1,465	0	1,465
	227004 Fuel, Lubricants and Oils	40	0	40
	228003 Maintenance – Machinery, Equipment & Furniture	800	0	800
	<b>Total</b>	<b>9,740</b>	<b>0</b>	<b>9,740</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,740</b>	<b>0</b>	<b>9,740</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 (Commemoration of International Women's Day) & Clean hostels. Provide recreation services for 4,807 (36% Female) students	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221002 Workshops and Seminars	9,815	0	9,815
	221003 Staff Training	1,800	0	1,800
	221008 Computer supplies and Information Technology (IT)	1,359	0	1,359
	221009 Welfare and Entertainment	1,250	0	1,250
	224001 Medical Supplies	1,770	0	1,770
	224004 Cleaning and Sanitation	11,816	0	11,816
	227001 Travel inland	1,815	0	1,815
	228001 Maintenance - Civil	600	0	600
	228002 Maintenance - Vehicles	3,899	0	3,899
	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
	282103 Scholarships and related costs	132,271	0	132,271
	<b>Total</b>	<b>166,755</b>	<b>0</b>	<b>166,755</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>166,755</b>	<b>0</b>	<b>166,755</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Output: 19 Human Resource Management Services

Timely payment of salaries for 195 staff; No. of staff trained; No. of disciplinary cases handled & No of staff appraised	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,000,637	0	1,000,637
	211103 Allowances (Inc. Casuals, Temporary)	173	0	173
	212101 Social Security Contributions	172,257	0	172,257
	221002 Workshops and Seminars	1,335	0	1,335
	221003 Staff Training	1,254	0	1,254
	221007 Books, Periodicals & Newspapers	219	0	219
	221008 Computer supplies and Information Technology (IT)	1,482	0	1,482
	221009 Welfare and Entertainment	48	0	48
	221011 Printing, Stationery, Photocopying and Binding	4,942	0	4,942
	221012 Small Office Equipment	102	0	102
	222001 Telecommunications	20	0	20
	225001 Consultancy Services- Short term	600	0	600
	227001 Travel inland	37	0	37
	227004 Fuel, Lubricants and Oils	224	0	224
	<b>Total</b>	<b>1,183,329</b>	<b>0</b>	<b>1,183,329</b>
	<b>Wage Recurrent</b>	<b>1,000,637</b>	<b>0</b>	<b>1,000,637</b>
	<b>Non Wage Recurrent</b>	<b>182,692</b>	<b>0</b>	<b>182,692</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities. No. of Sports Games participated in	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	114,405	0	114,405
	<b>Total</b>	<b>114,405</b>	<b>0</b>	<b>114,405</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>114,405</b>	<b>0</b>	<b>114,405</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)

Renovation of Rubirizi facilities done and FCI Phase 2 partial completion works (Mobilisation, Plastering, Rendering) done	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	973,088	0	973,088
	<b>Total</b>	<b>973,088</b>	<b>0</b>	<b>973,088</b>
	<b>GoU Development</b>	<b>973,088</b>	<b>0</b>	<b>973,088</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 3: Revised Workplan

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

#### Capital Purchases

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

2 Wireless Outdoor Points & Mounting and 1 server procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	21,247	0	21,247
	<b>Total</b>	<b>21,247</b>	<b>0</b>	<b>21,247</b>
	<i>GoU Development</i>	<i>21,247</i>	<i>0</i>	<i>21,247</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

Assorted Machinery and Equipment for Offices, Laboratories, Workshops - Power backup procured & installed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	133,427	0	133,427
	<b>Total</b>	<b>133,427</b>	<b>0</b>	<b>133,427</b>
	<i>GoU Development</i>	<i>133,427</i>	<i>0</i>	<i>133,427</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

Assorted Furniture & Fittings for New Students' Hostel at Kihumuro and other Office, Laboratory and Library Furniture procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Subprogram: 03 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 217 (23% Females) new students. Conduct 2 weeks of exams for 306 continuing students 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 59 (34% Female) staff.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	17,554	0	17,554
	211103 Allowances (Inc. Casuals, Temporary)	2,435	0	2,435
	212101 Social Security Contributions	3,728	0	3,728
	221003 Staff Training	1,350	0	1,350
	221007 Books, Periodicals & Newspapers	9	0	9
	221008 Computer supplies and Information Technology (IT)	345	0	345
	221009 Welfare and Entertainment	53	0	53
	221011 Printing, Stationery, Photocopying and Binding	2,123	0	2,123
	221012 Small Office Equipment	77	0	77
	224001 Medical Supplies	10	0	10
	224004 Cleaning and Sanitation	1,500	0	1,500
	227001 Travel inland	1,084	0	1,084
	228001 Maintenance - Civil	600	0	600
	228002 Maintenance - Vehicles	2,385	0	2,385
	228003 Maintenance – Machinery, Equipment & Furniture	960	0	960
	282103 Scholarships and related costs	7,117	0	7,117
	<b>Total</b>	<b>41,329</b>	<b>0</b>	<b>41,329</b>
	<b>Wage Recurrent</b>	<b>17,554</b>	<b>0</b>	<b>17,554</b>
	<b>Non Wage Recurrent</b>	<b>23,775</b>	<b>0</b>	<b>23,775</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

2 Research studies and make 2 publications and 1 Research workshop conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	2,087	0	2,087
	<b>Total</b>	<b>2,087</b>	<b>0</b>	<b>2,087</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,087</b>	<b>0</b>	<b>2,087</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Outreach

Conduct 3 weeks of School Practice for 220 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 90 Students



# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Subprogram: 04 Faculty of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 614 (38% Females) new students. Conduct 2 weeks of exams for 944 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,558 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 178 (28% Female) staff	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	75,085	0	75,085
	211103 Allowances (Inc. Casuals, Temporary)	1,447	0	1,447
	212101 Social Security Contributions	51,707	0	51,707
	221002 Workshops and Seminars	2,775	0	2,775
	221003 Staff Training	645	0	645
	221005 Hire of Venue (chairs, projector, etc)	300	0	300
	221007 Books, Periodicals & Newspapers	3,148	0	3,148
	221008 Computer supplies and Information Technology (IT)	320	0	320
	221011 Printing, Stationery, Photocopying and Binding	204	0	204
	221012 Small Office Equipment	660	0	660
	224001 Medical Supplies	25,705	0	25,705
	224004 Cleaning and Sanitation	1,200	0	1,200
	227001 Travel inland	1,272	0	1,272
	227002 Travel abroad	36,100	0	36,100
	228001 Maintenance - Civil	900	0	900
	228002 Maintenance - Vehicles	3,832	0	3,832
	228003 Maintenance – Machinery, Equipment & Furniture	2,610	0	2,610
	282103 Scholarships and related costs	13,997	0	13,997
	<b>Total</b>	<b>221,907</b>	<b>0</b>	<b>221,907</b>
<b>Wage Recurrent</b>		<b>75,085</b>	<b>0</b>	<b>75,085</b>
<b>Non Wage Recurrent</b>		<b>146,823</b>	<b>0</b>	<b>146,823</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

2 publications made. Internal Masters & PhD Theses defense	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	2,934	0	2,934
	<b>Total</b>	<b>2,934</b>	<b>0</b>	<b>2,934</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,934</b>	<b>0</b>	<b>2,934</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Subprogram: 06 Faculty of Applied Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 160 (28% Females) new students. Conduct 2 weeks of exams for 438 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 648 (30% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 11 (27% Females) staff	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,972	0	3,972
	211103 Allowances (Inc. Casuals, Temporary)	1,193	0	1,193
	212101 Social Security Contributions	35,351	0	35,351
	221001 Advertising and Public Relations	3,600	0	3,600
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	8,202	0	8,202
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	302	0	302
	224001 Medical Supplies	40	0	40
	224004 Cleaning and Sanitation	204	0	204
	227001 Travel inland	1,144	0	1,144
	228001 Maintenance - Civil	900	0	900
	228002 Maintenance - Vehicles	158	0	158
	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
	282103 Scholarships and related costs	366	0	366
	<b>Total</b>	<b>59,281</b>	<b>0</b>	<b>59,281</b>
	<b>Wage Recurrent</b>	<b>3,972</b>	<b>0</b>	<b>3,972</b>
	<b>Non Wage Recurrent</b>	<b>55,309</b>	<b>0</b>	<b>55,309</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

Conduct 1 Research study, make 1 publication 1 Research workshop conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	1,800	0	1,800
	<b>Total</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Subprogram: 07 Faculty of Computing and Informatics

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 142 (24% Females) new students. Conduct 2 weeks of exams for 208 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies) for 350 (30% Female) students. Timely payment of salaries for 47 (24.5% Female) staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	76,132	0	76,132
	211103 Allowances (Inc. Casuals, Temporary)	8,463	0	8,463
	221001 Advertising and Public Relations	750	0	750
	221002 Workshops and Seminars	70	0	70
	221008 Computer supplies and Information Technology (IT)	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	224004 Cleaning and Sanitation	68	0	68
	227001 Travel inland	9	0	9
	228002 Maintenance - Vehicles	1,245	0	1,245
	282103 Scholarships and related costs	2,653	0	2,653
	<b>Total</b>	<b>89,433</b>	<b>0</b>	<b>89,433</b>
	<b>Wage Recurrent</b>	<b>76,132</b>	<b>0</b>	<b>76,132</b>
	<b>Non Wage Recurrent</b>	<b>13,300</b>	<b>0</b>	<b>13,300</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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	1,620	0	1,620
	<b>Total</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 321 (48% Females) new students. Conduct 2 weeks of exams for 684 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies and Text books) for 1,005 (50.1% Female) students. Hold 1 Curriculum Review meetings/workshops. Timely payment of salaries for 25 (29% Female) staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	100,329	0	100,329
	211103 Allowances (Inc. Casuals, Temporary)	1,448	0	1,448
	213002 Incapacity, death benefits and funeral expenses	150	0	150
	221001 Advertising and Public Relations	90	0	90
	221002 Workshops and Seminars	1,297	0	1,297
	221007 Books, Periodicals & Newspapers	2,432	0	2,432
	221011 Printing, Stationery, Photocopying and Binding	345	0	345
	221012 Small Office Equipment	690	0	690
	224004 Cleaning and Sanitation	203	0	203
	227001 Travel inland	568	0	568
	228001 Maintenance - Civil	555	0	555
	228002 Maintenance - Vehicles	675	0	675
	228003 Maintenance – Machinery, Equipment & Furniture	480	0	480
	282103 Scholarships and related costs	6,531	0	6,531
	<b>Total</b>	<b>115,794</b>	<b>0</b>	<b>115,794</b>
	<b>Wage Recurrent</b>	<b>100,329</b>	<b>0</b>	<b>100,329</b>
	<b>Non Wage Recurrent</b>	<b>15,465</b>	<b>0</b>	<b>15,465</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

1 Research study and 1 workshop conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	6,285	0	6,285
	<b>Total</b>	<b>6,285</b>	<b>0</b>	<b>6,285</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,285</b>	<b>0</b>	<b>6,285</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Outreach

3 weeks Industrial Training for BAF, BBA & BSM conducted

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

### Subprogram: 09 Faculty of Interdisciplinary Studies

#### Outputs Provided

#### Output: 01 Teaching and Training

Enroll and register 71 (51% Females) new students. Conduct 2 weeks of exams for 219 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Reagents and Text books) for 290 (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
	211101 General Staff Salaries	314,719	0	314,719
	211103 Allowances (Inc. Casuals, Temporary)	3,689	0	3,689
	221002 Workshops and Seminars	600	0	600
	221003 Staff Training	105	0	105
	221007 Books, Periodicals & Newspapers	2,400	0	2,400
	221008 Computer supplies and Information Technology (IT)	260	0	260
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,157	0	1,157
	221012 Small Office Equipment	135	0	135
	222002 Postage and Courier	27	0	27
	224001 Medical Supplies	2	0	2
	227001 Travel inland	245	0	245
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	225	0	225
	228002 Maintenance - Vehicles	1,275	0	1,275
	228003 Maintenance – Machinery, Equipment & Furniture	420	0	420
	282103 Scholarships and related costs	2,844	0	2,844
	<b>Total</b>	<b>328,105</b>	<b>0</b>	<b>328,105</b>
	<b>Wage Recurrent</b>	<b>314,719</b>	<b>0</b>	<b>314,719</b>
	<b>Non Wage Recurrent</b>	<b>13,385</b>	<b>0</b>	<b>13,385</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

1 Research study and 1 workshop/seminar conducted. 1 publication made

#### Output: 03 Outreach

Conduct 3 weeks Industrial Training for 105 students

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

Manuscript writing for MNCHI research grant beneficiaries this includes payment for trainers and other facilitation for the training	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,900	0	2,900
	227001 Travel inland	510	0	510
	<b>Total</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

Continuation of in-house workshop

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

#### Outputs Provided

#### Output: 01 Teaching and Training

Procured Turnitin Plagiarism Software, Conduct 3 PhD Forums & Research Viva Voce for postgraduate students & External Examination for Postgraduates	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	222	0	222
	221002 Workshops and Seminars	42	0	42
	221006 Commissions and related charges	3,389	0	3,389
	221008 Computer supplies and Information Technology (IT)	7	0	7
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	222003 Information and communications technology (ICT)	1	0	1
	224005 Uniforms, Beddings and Protective Gear	1,344	0	1,344
	227001 Travel inland	546	0	546
	228003 Maintenance – Machinery, Equipment & Furniture	150	0	150
	282103 Scholarships and related costs	41,992	0	41,992
	<b>Total</b>	<b>47,704</b>	<b>0</b>	<b>47,704</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>47,704</b>	<b>0</b>	<b>47,704</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

No planned output

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## QUARTER 3: Revised Workplan

### Subprogram: 12 Centre of Innovations and Technology Transfer

#### Outputs Provided

#### Output: 02 Research and Graduate Studies

4 Seed fund awarded to MUST Innovators to support technology development & Prototyping materials. 1 Scientific writing and grant development training conducted

Item	Balance b/f	New Funds	Total
282103 Scholarships and related costs	11,700	0	11,700
<b>Total</b>	<b>11,700</b>	<b>0</b>	<b>11,700</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,700</i>	<i>0</i>	<i>11,700</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>4,279,380</b>	<b>0</b>	<b>4,279,380</b>
<i>Wage Recurrent</i>	<i>1,588,429</i>	<i>0</i>	<i>1,588,429</i>
<i>Non Wage Recurrent</i>	<i>1,513,189</i>	<i>0</i>	<i>1,513,189</i>
<i>GoU Development</i>	<i>1,177,763</i>	<i>0</i>	<i>1,177,763</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>