

VOTE: 302 Mbarara University

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	40.006	40.006	20.003	18.448	50.0 %	46.1 %	92.2 %
	Non-Wage	15.044	15.194	7.519	5.376	50.0 %	35.7 %	71.5 %
Devt.	GoU	2.732	2.582	0.911	0.910	33.3 %	33.3 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		57.782	57.782	28.433	24.734	49.2 %	42.8 %	87.0 %
Total GoU+Ext Fin (MTEF)		57.782	57.782	28.433	24.734	49.2 %	42.8 %	87.0 %
Arrears		0.016	0.016	0.016	0.000	100.3 %	0.0 %	0.0 %
Total Budget		57.798	57.798	28.449	24.734	49.2 %	42.8 %	86.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		57.798	57.798	28.449	24.734	49.2 %	42.8 %	86.9 %
Total Vote Budget Excluding Arrears		57.782	57.782	28.433	24.734	49.2 %	42.8 %	87.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	57.798	57.798	28.448	24.734	49.2 %	42.8 %	86.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	39.933	20.145	17.408	50.1 %	43.3 %	86.4 %
Sub SubProgramme:02 General Administration and Support Services	17.564	17.864	8.303	7.326	47.3 %	41.7 %	88.2 %
Total for the Vote	57.798	57.798	28.448	24.734	49.2 %	42.8 %	86.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.034	Bn Shs	Department : 002 Directorate of Research and Graduate Training
Reason: LPO No. 386 for supply of Stationery was yet to be serviced. Procurement for other office supplies was on-going		

Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO No. 386 for supply of Stationery was yet to be serviced.		
0.001	UShs	223001 Property Management Expenses
Reason: Procurement process was on-going		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement process was on-going		
0.115	Bn Shs	Department : 003 Faculty of Applied Sciences
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Staff training was yet to be conducted. The procurement of teaching materials was on-going by end of Q2. LPOs No. 421 for supply of Small Office, 393 for Cleaning materials, 382 for Advertisement and 364 for Stationery and Printing were yet to be serviced. LPO 401 for Welfare for Industrial Training workshop was yet to be serviced. Vetting process of other Research Study was still on-going by end of Q2.		

Items

0.068	UShs	212101 Social Security Contributions
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges.		
0.005	UShs	221003 Staff Training
Reason: Activity to be conducted in subsequent quarter		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO 364 for Stationery and Printing was yet to be serviced		
0.003	UShs	221009 Welfare and Entertainment
Reason: Some invoices were yet to be paid		
0.003	UShs	224011 Research Expenses
Reason: Vetting process of other Research Study was still on-going by end of Q2		
0.094	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Procurement process for Stationery and Cleaning materials was on-going. Vetting process of Research Studies for seed grant award was still on-going by end of Q2.		

Items

0.056	UShs	212101 Social Security Contributions
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges.		

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.094	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Procurement process for Stationery and Cleaning materials was on-going. Vetting process of Research Studies for seed grant award was still on-going by end of Q2.		

Items

0.011	US\$	224011 Research Expenses
Reason: Vetting process of Research Studies for seed grant award was still on-going by end of Q2		
0.003	US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for Stationery was on-going		
0.002	US\$	221008 Information and Communication Technology Supplies.
Reason: Procurement process for was on-going		
0.002	US\$	227001 Travel inland
Reason: More activities to be rolled out in Q3 due to change in academic calendar		
0.093	Bn Shs	Department : 005 Faculty of Computing and Informatics
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Visitation of schools was rolled to Q3. LPO 372 for Cleaning materials & 371 for Assorted Stationery, were yet to be serviced. Manuscript was still under review before publication		

Items

0.081	US\$	212101 Social Security Contributions
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges		
0.002	US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO 371 for Assorted Stationery was yet to be serviced		
0.002	US\$	221001 Advertising and Public Relations
Reason: Visitation of schools was rolled to Q3 due to change in school calendar		
0.001	US\$	227001 Travel inland
Reason: More activities to be conducted in subsequent quarters		
0.001	US\$	223001 Property Management Expenses
Reason: LPO 372 for Cleaning materials was yet to be serviced.		
0.083	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Advertisement for programmes was pended until Advanced Level Students' results are released by UNEB. LPOs 417 Cleaning materials, 416 for Assorted Stationery & 375 Welfare (Faculty Board meals) were yet to be serviced. More activities planned for Q3 in line with the revised academic calendar		

Items

0.065	US\$	212101 Social Security Contributions
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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.083	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges. Advertisement for programmes was pended until Advanced Level Students' results are released by UNEB. LPOs 417 Cleaning materials, 416 for Assorted Stationery & 375 Welfare (Faculty Board meals) were yet to be serviced. More activities planned for Q3 in line with the revised academic calendar		

Items

Reason: NSSF for Nov & Dec was not paid due to IFMIS challenges.		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO 416 for Assorted Stationery was yet to be serviced		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Some invoices were yet to be paid		
0.002	UShs	227004 Fuel, Lubricants and Oils
Reason: More activities planned for Q3 in line with the revised academic calendar		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Some invoices were yet to be paid		
0.418	Bn Shs	Department : 007 Faculty of Medicine
Reason: Staff training was rolled to Q 3. LPOs 131 & 434 for Teaching materials (Laboratory supplies) were yet to be serviced. The process for procuring some educational materials and medical supplies was still on-going. Vetting process of Research Studies for more seed grant award was still on-going by end of Q2.COBERS was rolled over to Q4 due to non-readiness of the host sites. More activities planned for subsequent quarters in line with the revised academic calendar		

Items

0.256	UShs	224008 Educational Materials and Services
Reason: COBERS was rolled over to Q4 due to non-readiness of the host sites		
0.057	UShs	224001 Medical Supplies and Services
Reason: LPOs 131 & 434 for Teaching materials (Laboratory supplies) were yet to be serviced. Procurement process for more supplies was still on-going		
0.014	UShs	224011 Research Expenses
Reason: Vetting process of Research Studies for more seed grant award was still on-going by end of Q2		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason: Some invoices are yet to be paid		
0.002	UShs	227004 Fuel, Lubricants and Oils
Reason: More activities planned for subsequent quarters in line with the revised academic calendar		

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.287** Bn Shs Department : 008 Faculty of Science

Reason: LPOs for 397 Welfare for Department meeting & 443 for Vehicle maintenance were yet to be paid. Procurement process for more stationery on-going. More Research studies are yet to be facilitated. School practice was planned for Q3 following the change in school calendar

Items**0.148** UShs 212101 Social Security Contributions

Reason: NA

0.115 UShs 224008 Educational Materials and Services

Reason: School practice was planned for Q3 following the change in school calendar

0.006 UShs 228002 Maintenance-Transport Equipment

Reason: LPO 443 for Vehicle maintenance was yet to be paid

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process for more stationery on-going

0.003 UShs 221003 Staff Training

Reason: Activity rolled over to subsequent quarters

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****0.961** Bn Shs Department : 001 Central Administration

Reason: Payment process of Gratuity for VC was delayed. Payments for some supplies & services like Electricity and Water were delayed by approvals at MOFPED. December Invoices for compound and building cleaning and maintenance were yet to be paid. Procurement of text books is at delivery level

Items**0.249** UShs 212101 Social Security Contributions

Reason: NA

0.148 UShs 273105 Gratuity

Reason: Payment process of Gratuity for VC was delayed.

0.124 UShs 223005 Electricity

Reason: Payments for some supplies & services like Electricity and Water were delayed by approvals at MOFPED

0.070 UShs 223001 Property Management Expenses

Reason: December Invoices for compound and building cleaning and maintenance were yet to be paid

0.062 UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement of text books is at delivery level

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	4	0
Department:002 Directorate of Research and Graduate Training			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	0.8:0.2	0.8:0.2
Department:003 Faculty of Applied Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	406

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Applied Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:004 Faculty of Business and management Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	325	363
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0.7:0.3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Computing and Informatics			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	125	216
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:006 Faculty of Interdisciplinary Studies			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	70	70
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:006 Faculty of Interdisciplinary Studies			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0.97:0.03
Department:007 Faculty of Medicine			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	53
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:008 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	375	47

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:008 Faculty of Science			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:009 Institute of Maternal and New born Child Health			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	55%	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	0.8:0.2	0.9:0.1
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	55%	50%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	16.7%	13%
80% of HEIs provided with campus wi-fi	Percentage	17.4%	12%
Budget Output: 320013 Estates Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	0	NA
Budget Output: 320016 Leadership and Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output: 320026 Library Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	55%	50%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.			
Budget Output: 320013 Estates Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
Project:1650 Retooling of Mbarara University of Science and Technology			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1

VOTE: 302 Mbarara University

Quarter 2

Performance highlights for the Quarter

Budget absorption rate was 87%. The utilized the funds for: 14 wks of lectures and 2 of exams for 5,581(35.7%F) students and 1 study Trip for BME, PEEM, EEE, BPSM, BAF & BBA conducted. 1 QA training for FAST Staff & 2 QA meetings for FCI & FOS held. FA for 538 (31%F) BSc.Ed & FOM GoU students & 12 External Examiners for postgrads' paid. 3 Seed Innov. Grants; 4 Faculty Res. studies & 1 micro junior research grant awarded. 1 wk scientific writing wksp for 24 innovation teams & 2 Res. wkshops held. 15 research projects teams facilitated & 1 innovation week for FAST & FCI conducted. 1 pilot survey of e-Farm innovation done. Community twinning for 65 students; 8 wks of Industrial Training for 1,099 (24%F) students, Field practicals & farm placements for 21 BSAL students; domiciliary for 44 Nursing for and 9 MLS students placement at Nakasero blood bank done. 2 Internal audit reports done. 1 proc. plan prepared & implemented. Financial statements, Q4 & annual reports for FY 2021/22; 1 BFP& Q1 FY 2022/23 Budget performance reports prepared & submitted. 50,000 exam answer booklets & 360 dailies for library procured. 3 Staff trained. 400 staff appraised. Salaries for 573 (35.7%F), 24 short term contract staff & service provider of AIMS paid. Gratuity for AR, UB, DHR & DVC (F&A) paid. 2 QA Com. meetings held. 149,431.6 units of electricity & 32,218.6 CC of water paid for, 8 vehicles & 2 Lifts in FAST maintained. Subscription to IUCEA, ACU & CUUL for e-information resources done. 1,387 software Licenses procured & installed. 12 hectares of compounds & 14,300sqm of buildings maintained & cleaned. 2 Council, 15 Council Com. & 2 senate meetings held & 2 Policies approved. LOA for 620 (27.5F) GoU students paid. Conducted HIVAIDs, Gender & Special Needs activities (Blended commem. of International AIDs day & for persons with disability). Counseling for 221 (37.9% F) Students, Staff, Parents done. Participated in EA Games at Ndejje University. 32 Students Leaders trained

Variances and Challenges

The major variances in budget execution were due to IFMS system challenges in processing of payments like NSSF and a number of Local Purchase orders (LPOs) which were yet to be serviced or paid. These affected the resource absorption rate. There were delays experienced in approval of payments at the level of Accountant General for sometimes up to three weeks or one month. The university faced a challenge of inadequate of Capital development funding which affected the implementation of planned and ongoing projects like Payments for works completed at the Faculty of Computing and Informatics; Renovation of Facilities at Mbarara city campus namely: Pathology Block & Expatriate Quarters and Completion of construction of the main Gate at Kihumuro Campus (External tiling). Inadequate capital release also affected the entire planned retooling activities including Feasibility Study for the infrastructure success project

VOTE: 302 Mbarara University

Quarter 2

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.798	57.798	28.448	24.732	49.2 %	42.8 %	86.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	39.933	20.145	17.407	50.1 %	43.3 %	86.4 %
320008 Community Outreach services	0.789	0.789	0.680	0.333	86.2%	42.2%	49.0%
320036 Research, Innovation and Technology Transfer	1.274	1.162	0.529	0.419	41.5%	32.9%	79.2%
320043 Teaching and Training	38.170	37.982	18.936	16.655	49.6%	43.6%	88.0%
Sub SubProgramme:02 General Administration and Support Services	17.564	17.864	8.303	7.325	47.3 %	41.7 %	88.2 %
000001 Audit and Risk Management	0.045	0.045	0.022	0.018	48.9%	40.0%	81.8%
000003 Facilities and Equipment Management	0.396	0.396	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	0.352	0.352	0.170	0.166	48.3%	47.2%	97.6%
000005 Human Resource Management	8.012	7.942	4.006	3.753	50.0%	46.8%	93.7%
000006 Planning and Budgeting services	0.046	0.046	0.020	0.011	43.5%	23.9%	55.0%
000007 Procurement and Disposal Services	0.046	0.046	0.021	0.018	45.7%	39.1%	85.7%
320001 Academic Affairs	0.668	0.668	0.267	0.229	40.0%	34.3%	85.8%
320002 Administrative and Support Services	2.698	2.698	1.343	0.917	49.8%	34.0%	68.3%
320010 E-Learning, and innovation services	0.335	0.335	0.168	0.165	50.1%	49.3%	98.2%
320013 Estates Management	2.981	2.831	1.233	1.143	41.4%	38.3%	92.7%
320016 Leadership and Management	0.457	0.457	0.229	0.225	50.1%	49.2%	98.3%
320026 Library Services	0.126	0.126	0.094	0.026	74.6%	20.6%	27.7%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.402	1.922	0.730	0.654	52.1%	46.6%	89.6%
Total for the Vote	57.798	57.798	28.448	24.732	49.2 %	42.8 %	86.9 %

VOTE: 302 Mbarara University

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	40.006	40.006	20.003	18.448	50.0 %	46.1 %	92.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.898	0.898	0.470	0.453	52.4 %	50.5 %	96.4 %
211107 Boards, Committees and Council Allowances	0.457	0.457	0.229	0.225	50.0 %	49.2 %	98.4 %
212101 Social Security Contributions	4.001	3.743	1.965	1.225	49.1 %	30.6 %	62.3 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.086	0.086	0.030	0.024	34.8 %	28.3 %	81.2 %
221003 Staff Training	0.058	0.058	0.029	0.015	50.5 %	25.3 %	50.0 %
221005 Official Ceremonies and State Functions	0.096	0.096	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.081	0.081	0.072	0.010	88.7 %	11.8 %	13.3 %
221008 Information and Communication Technology Supplies.	0.173	0.173	0.066	0.046	37.9 %	26.3 %	69.5 %
221009 Welfare and Entertainment	0.217	0.217	0.097	0.080	44.5 %	36.9 %	83.0 %
221011 Printing, Stationery, Photocopying and Binding	0.345	0.345	0.151	0.090	43.6 %	26.1 %	59.8 %
221012 Small Office Equipment	0.014	0.014	0.008	0.001	55.2 %	9.8 %	17.8 %
221016 Systems Recurrent costs	0.263	0.263	0.130	0.130	49.3 %	49.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.044	0.037	50.0 %	41.7 %	83.4 %
222001 Information and Communication Technology Services.	0.443	0.443	0.222	0.216	50.1 %	48.7 %	97.2 %
222002 Postage and Courier	0.003	0.003	0.001	0.000	50.0 %	5.5 %	10.9 %
223001 Property Management Expenses	0.534	0.534	0.267	0.190	50.0 %	35.6 %	71.1 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.153	0.153	0.076	0.044	50.0 %	29.1 %	58.3 %
223005 Electricity	0.458	0.458	0.229	0.105	50.0 %	23.0 %	46.0 %
223006 Water	0.275	0.275	0.137	0.122	50.0 %	44.5 %	89.0 %
224001 Medical Supplies and Services	0.249	0.249	0.095	0.036	38.0 %	14.3 %	37.6 %
224003 Agricultural Supplies and Services	0.007	0.007	0.004	0.003	50.0 %	41.7 %	83.4 %
224004 Beddings, Clothing, Footwear and related Services	0.017	0.017	0.008	0.004	50.0 %	23.1 %	46.2 %
224008 Educational Materials and Services	1.693	1.693	1.089	0.668	64.3 %	39.5 %	61.4 %
224011 Research Expenses	1.274	1.162	0.529	0.419	41.5 %	32.9 %	79.3 %
225101 Consultancy Services	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.033	0.033	0.017	0.013	50.0 %	39.6 %	79.2 %
227001 Travel inland	0.298	0.298	0.138	0.130	46.1 %	43.6 %	94.6 %
227004 Fuel, Lubricants and Oils	0.332	0.332	0.149	0.138	44.8 %	41.5 %	92.7 %
228001 Maintenance-Buildings and Structures	0.120	0.120	0.060	0.033	50.0 %	27.8 %	55.7 %
228002 Maintenance-Transport Equipment	0.238	0.238	0.098	0.063	41.3 %	26.4 %	63.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.127	0.127	0.065	0.040	51.2 %	31.8 %	62.1 %
263402 Transfer to Other Government Units	0.376	0.376	0.191	0.131	50.7 %	34.8 %	68.6 %
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.007	0.007	50.0 %	50.0 %	100.0 %
273105 Gratuity	0.462	0.462	0.274	0.126	59.4 %	27.3 %	45.9 %
282101 Donations	0.003	0.003	0.001	0.001	50.0 %	33.3 %	66.7 %
282102 Fines and Penalties	0.091	0.091	0.026	0.011	28.0 %	11.6 %	41.6 %
282103 Scholarships and related costs	1.037	1.557	0.519	0.514	50.1 %	49.5 %	98.9 %
312111 Residential Buildings - Acquisition	0.219	0.219	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.524	1.374	0.911	0.910	59.8 %	59.7 %	99.9 %
312131 Roads and Bridges - Acquisition	0.285	0.285	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.192	0.192	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.237	0.237	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.016	0.016	0.016	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	57.798	57.798	28.448	24.734	49.2 %	42.8 %	86.9 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.798	57.798	28.448	24.734	49.22 %	42.79 %	86.94 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	39.933	20.145	17.408	50.07 %	43.27 %	86.4 %
Departments							
001 Centre of Innovations and Technology Transfer	0.357	0.322	0.123	0.064	34.3 %	17.9 %	52.3 %
002 Directorate of Research and Graduate Training	0.950	0.873	0.431	0.397	45.4 %	41.8 %	92.1 %
003 Faculty of Applied Sciences	3.023	3.023	1.548	1.261	51.2 %	41.7 %	81.5 %
004 Faculty of Business and management Sciences	2.795	2.795	1.402	0.978	50.2 %	35.0 %	69.7 %
005 Faculty of Computing and Informatics	3.695	3.695	1.874	1.693	50.7 %	45.8 %	90.3 %
006 Faculty of Interdisciplinary Studies	3.065	3.065	1.560	0.886	50.9 %	28.9 %	56.8 %
007 Faculty of Medicine	19.288	19.128	9.665	8.941	50.1 %	46.4 %	92.5 %
008 Faculty of Science	7.032	7.004	3.538	3.183	50.3 %	45.3 %	90.0 %
009 Institute of Maternal and New born Child Health	0.028	0.028	0.006	0.006	20.0 %	20.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	17.564	17.864	8.303	7.326	47.27 %	41.71 %	88.2 %
Departments							
001 Central Administration	14.833	15.283	7.393	6.416	49.8 %	43.3 %	86.8 %
Development Projects							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2.336	2.186	0.911	0.910	39.0 %	39.0 %	99.9 %
1650 Retooling of Mbarara University of Science and Technology	0.396	0.396	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	57.798	57.798	28.448	24.734	49.2 %	42.8 %	86.9 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 302 Mbarara University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Scientific writing workshop for 15 Teams, 1 innovation cafe and challenge for innovators and entrepreneurs conducted, 15 Seed Innovation Grants awarded. 4 Prototypes and 3 products produced.	3 Seed innovation grants were awarded. 14 teams were trained in scientific writing workshop	Payment process for 6 Innovation teams was yet to be completed by end of Q2. LPOs No. 390 & 394 Accommodation and meals for CITT Conference & Retreat were yet to be paid
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	46,370.000	
	Total For Budget Output	46,370.000
	Wage Recurrent	0.000
	Non Wage Recurrent	46,370.000
	Arrears	0.000
	AIA	0.000
	Total For Department	46,370.000
	Wage Recurrent	0.000
	Non Wage Recurrent	46,370.000
	Arrears	0.000
	AIA	0.000
Department:002 Directorate of Research and Graduate Training		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
23 Competitive Research Projects and 2 Research workshop on Data Analysis and Manuscript writing conducted	10 Competitive Research Projects Grants were awarded and 2 Research workshops on Data Analysis and Manuscript writing conducted	No major variance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		217,832.000
	Total For Budget Output	217,832.000
	Wage Recurrent	0.000
	Non Wage Recurrent	217,832.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
22 External Examiners for postgraduate students vivas and examination paid. Office supplies procured and 1 Board meeting held	Paid 12 External Examiners for postgraduate students' Vivas and examination. Held 2 Board meeting	LPO No. 386 for supply of Stationery was yet to be serviced. Procurement for other office supplies was on-going
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,950.000
221008 Information and Communication Technology Supplies.		1,172.000
221009 Welfare and Entertainment		2,472.000
221011 Printing, Stationery, Photocopying and Binding		2,847.500
221012 Small Office Equipment		189.000
222001 Information and Communication Technology Services.		1,680.000
224004 Beddings, Clothing, Footwear and related Services		200.000
224008 Educational Materials and Services		28,702.000
227001 Travel inland		3,067.000
227004 Fuel, Lubricants and Oils		3,960.000
	Total For Budget Output	46,239.500
	Wage Recurrent	0.000
	Non Wage Recurrent	46,239.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	264,071.500
	Wage Recurrent	0.000
	Non Wage Recurrent	264,071.500
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Faculty of Applied Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
8 weeks Industrial Training for 450 (23%F) students of BME, PEEM, EEE & BCE for conducted	Conducted 6 weeks of Industrial Training for 406 (23%F) students of BME, PEEM, EEE & BCE	LPO 401 for Welfare for Industrial Training workshop was yet to be cleared
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		72,630.000
Total For Budget Output		72,630.000
Wage Recurrent		0.000
Non Wage Recurrent		72,630.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research studies and 1 Innovation made	1 Research study grant was awarded on Design and development of a project system	Vetting process of other Research Study was still on-going by end of Q
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		3,000.000
Total For Budget Output		3,000.000
Wage Recurrent		0.000
Non Wage Recurrent		3,000.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 week of lectures and 2 of exams for 748 (26.9%F) students, Salaries for 32 (31%F) paid	Conducted 1 week of lectures and 2 of exams for 748 (26.9%F) students, paid Salaries for 33 (31%F). 4 part time lecturers were paid teaching allowance	NSSF for Nov & Dec was not paid due to IFMIS challenges. Staff training was yet to be conducted. The procurement of teaching materials was on-going by end of Q2. LPOs No. 421 for supply of Small Office, 393 for Cleaning materials, 382 for Advertisement and 364 for Stationery and Printing were yet o be serviced
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	463,872.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,609.600
221007 Books, Periodicals & Newspapers	432.000
221008 Information and Communication Technology Supplies.	1,341.660
221009 Welfare and Entertainment	604.995
221017 Membership dues and Subscription fees.	1,000.000
224008 Educational Materials and Services	20,314.000
227001 Travel inland	5,155.000
227004 Fuel, Lubricants and Oils	4,430.000
Total For Budget Output	520,759.543
Wage Recurrent	463,872.288
Non Wage Recurrent	56,887.255
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	596,389.543
Wage Recurrent	463,872.288
Non Wage Recurrent	132,517.255
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Faculty of Business and management Sciences**Budget Output:320008 Community Outreach services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial Training for 10 weeks for 325 (50%F) students in BAF, BBA and BSM programs conducted	Conducted Industrial Training, internship and community engagement for 8 weeks for 363 (50%F) students in BAF, BBA and BSM programs conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
224008 Educational Materials and Services	44,044.000	
Total For Budget Output		44,044.000
Wage Recurrent		0.000
Non Wage Recurrent		44,044.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research studies conducted and 1 publication made.	NA	Vetting process of Research Studies for seed grant award was still on-going by end of Q2.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 week of lectures and 2 of exams for 1,027 (53%F) students. 1 QA meeting held. Salaries for 27 (29.1%F) staff paid	Conducted 1 week of lectures and 2 of exams for 1,027 (53%F) students. 1 QA meeting held. Paid Salaries for 27 (29.1%F) staff	NSSF for Nov & Dec was not paid due to IFMIS challenges. Procurement process for Stationery and Cleaning materials was on-going
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	239,773.650	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,006.000
221007 Books, Periodicals & Newspapers		622.000
221008 Information and Communication Technology Supplies.		1,126.000
221009 Welfare and Entertainment		2,699.000
222001 Information and Communication Technology Services.		1,476.000
224004 Beddings, Clothing, Footwear and related Services		2,486.576
224008 Educational Materials and Services		10,166.600
227001 Travel inland		2,440.000
227004 Fuel, Lubricants and Oils		3,390.000
228002 Maintenance-Transport Equipment		239.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		820.000
	Total For Budget Output	301,244.826
	Wage Recurrent	239,773.650
	Non Wage Recurrent	61,471.176
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	345,288.826
	Wage Recurrent	239,773.650
	Non Wage Recurrent	105,515.176
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Faculty of Computing and Informatics		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
10 weeks Industrial Training for 125 (23%F) students for BCS and BIT programmes conducted.	Conducted 8 weeks Industrial Training for 216 (23%F) students for BCS,BSE and BIT programmes in central and western regions of Uganda	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		62,488.000
	Total For Budget Output	62,488.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,488.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Research Publication made	N/A	Manuscript was still under review before publication
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 week of lectures and 2 of exams for 529 (28.5% F) students conducted. Salaries for 42 (25.2% F) staff paid	1 week of lectures and 2 of exams for 529 (28.5% F) students conducted. Salaries for 42 (25.2% F) staff paid	NSSF for Nov & Dec was not paid due to IFMIS challenges. Visitation of schools was rolled to Q3. LPO 372 for Cleaning materials & 371 for Assorted Stationery, were yet to be serviced
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		700,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,695.400
221008 Information and Communication Technology Supplies.		2,860.000
221009 Welfare and Entertainment		2,240.000
221011 Printing, Stationery, Photocopying and Binding		1,440.000
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		779.980
224008 Educational Materials and Services		4,600.000
227001 Travel inland		2,028.000
227004 Fuel, Lubricants and Oils		2,639.952
228002 Maintenance-Transport Equipment		3,044.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		430.000
	Total For Budget Output	760,257.732

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	700,000.000
	Non Wage Recurrent	60,257.732
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	822,745.732
	Wage Recurrent	700,000.000
	Non Wage Recurrent	122,745.732
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Interdisciplinary Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial Training for 70 (51%F) students for 10 weeks and Students community Twinning project conducted	Conducted Industrial Training for 67 (51%F) students for 8 weeks for BSAL BPED and BGWH Students. Conducted field practicals and farm placements for 21 BSAL	No major variance but LPO 211 for Welfare (Evaluation of Internship) was yet to be paid
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		57,369.340
	Total For Budget Output	57,369.340
	Wage Recurrent	0.000
	Non Wage Recurrent	57,369.340
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Research study conducted and 2 publications made	1 Research study conducted on Assuring Quality/Compliance to Quality Standards in Ugandan Universities: Institutional responses amidst Covid-19 challenges, a Case of MUST and BSU	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		5,500.000
	Total For Budget Output	5,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 week of lectures and 2 of Exams for 250 (53.6% Female) students conducted. Salaries for 31 (46.1% Female) staff paid	Conducted 1 week of lectures and 2 of Exams for 250 (53.6% Female) students. Paid Salaries for 31 (46.1% Female) staff.	NSSF for Nov & Dec was not paid due to IFMS challenges. Advertisement for programmes was pended until Advanced Level Students' results are released by UNEB. LPOs 417 Cleaning materials, 416 for Assorted Stationery & 375 Welfare (Faculty Board meals) were yet to be serviced
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	64,529.102	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,650.000	
221007 Books, Periodicals & Newspapers	470.000	
221008 Information and Communication Technology Supplies.	2,634.000	
221009 Welfare and Entertainment	1,584.000	
221011 Printing, Stationery, Photocopying and Binding	1,059.898	
222001 Information and Communication Technology Services.	2,124.000	
223001 Property Management Expenses	250.939	
224003 Agricultural Supplies and Services	2,470.000	
224008 Educational Materials and Services	3,650.000	
227001 Travel inland	2,130.000	
227004 Fuel, Lubricants and Oils	457.000	
228001 Maintenance-Buildings and Structures	200.000	
228002 Maintenance-Transport Equipment	1,797.000	
Total For Budget Output	93,005.939	
Wage Recurrent	64,529.102	
Non Wage Recurrent	28,476.837	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	155,875.279	
Wage Recurrent	64,529.102	

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	91,346.177
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Faculty of Medicine**Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

8 wks of COBERS for 450 (36% F) Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region	Conducted clinical placement for 40 nursing for domiciliary and 9 MLS students who visited Nakasero blood bank	COBERS was rolled over to Q4 due to non-readiness of the host sites
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
224008 Educational Materials and Services	12,330.000
Total For Budget Output	12,330.000
Wage Recurrent	0.000
Non Wage Recurrent	12,330.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 Research studies conducted and make 1 publications. 1 Public lectures 1 Research workshop held	Facilitated 20 Faculty Research Committee members with Internet Data	Vetting process of Research Studies for more seed grant award was still on-going by end of Q2
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 week of lectures and 2 of exams for 1,381 (33.3%F) students conducted. Salaries for 190 (25.6% F) staff paid	Conducted 1 week of lectures and 2 of exams for 1,381 (33.3%F) students. Paid Salaries for 190 (25.6% F) staff and faculty allowance for 275 students.	Staff training was rolled to Q 3. LPOs 131 & 434 for Teaching materials (Laboratory supplies) were yet to be serviced. The process for procuring some educational materials and medical supplies was still on-going
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	3,836,089.895	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,471.000	
212101 Social Security Contributions	308,105.066	
221007 Books, Periodicals & Newspapers	480.000	
221008 Information and Communication Technology Supplies.	15,244.819	
221009 Welfare and Entertainment	4,670.000	
221011 Printing, Stationery, Photocopying and Binding	8,951.000	
221012 Small Office Equipment	300.000	
222001 Information and Communication Technology Services.	5,040.000	
223001 Property Management Expenses	2,688.816	
224001 Medical Supplies and Services	19,426.000	
224008 Educational Materials and Services	40,186.500	
227001 Travel inland	5,390.000	
227004 Fuel, Lubricants and Oils	4,111.750	
228001 Maintenance-Buildings and Structures	1,308.000	
228002 Maintenance-Transport Equipment	5,890.915	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,123.200	
Total For Budget Output	4,327,476.961	
Wage Recurrent	3,836,089.895	
Non Wage Recurrent	491,387.066	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	4,342,306.961	
Wage Recurrent	3,836,089.895	
Non Wage Recurrent	506,217.066	
Arrears	0.000	

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
10 weeks of Industrial Training for 85 Diploma in Laboratory Technology students	Conducted 6 weeks of Industrial Training for 47 Diploma in Laboratory Technology students	School practice was planned for Q3 following the change in school calendar
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		30,500.000
	Total For Budget Output	30,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 Research studies done (atleast 1 on climate change or environment)	Conducted 1 Research study in Antibacterial potential of selected medical plants used to treat dog bites in Uganda	More Research studies are yet to be facilitated
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		7,715.500
	Total For Budget Output	7,715.500
	Wage Recurrent	0.000
	Non Wage Recurrent	7,715.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 week of lectures and 2 weeks of exams for 535 (22.6%F) students. Salaries for 67 (30.7 F) staff paid	Conducted 1 week of lectures and 2 weeks of exams for 535 (22.6%F) students. Paid Salaries for 67 (30.7% F) staff. Paid Faculty allowance for 263 students and procured educational materials and services.	LPOs for 397 Welfare for Department meeting & 443 for Vehicle maintenance were yet to be paid

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,440,974.457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,708.400
221007 Books, Periodicals & Newspapers		660.000
221008 Information and Communication Technology Supplies.		1,450.000
221009 Welfare and Entertainment		3,425.401
221011 Printing, Stationery, Photocopying and Binding		3,476.000
221012 Small Office Equipment		115.000
222001 Information and Communication Technology Services.		736.000
223001 Property Management Expenses		2,285.995
224008 Educational Materials and Services		18,673.350
227001 Travel inland		3,728.000
227004 Fuel, Lubricants and Oils		4,318.440
228001 Maintenance-Buildings and Structures		1,600.000
228002 Maintenance-Transport Equipment		349.280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,766.560
	Total For Budget Output	1,505,266.883
	Wage Recurrent	1,440,974.457
	Non Wage Recurrent	64,292.426
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,543,482.383
	Wage Recurrent	1,440,974.457
	Non Wage Recurrent	102,507.926
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Institute of Maternal and New born Child Health		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One week research methods course for grant award applicants, this includes payment for trainers and other facilitation for the training	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		5,540.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,540.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,540.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,540.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,540.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Internal Audit Quarterly reports prepared, approved and submitted	Q1 Internal Audit Quarterly report prepared.. Procured Office supplies (Stationery, Airtime and Fuel)	Variation was due to LPO 438 for Computer Supplies was yet to be serviced
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	330.000	
221003 Staff Training	1,480.000	
221009 Welfare and Entertainment	792.000	
221011 Printing, Stationery, Photocopying and Binding	1,721.000	
222001 Information and Communication Technology Services.	924.000	
227001 Travel inland	3,738.000	
227004 Fuel, Lubricants and Oils	1,500.000	
	Total For Budget Output	10,485.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,485.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Quarterly accounts prepared and submitted	Q1 Financial reports prepared. Paid the service provider of AIMS for running contract.. Procured office supplies (stationery, computer supplies and services and Fuel	No major variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840.000
221003 Staff Training	1,950.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	1,710.000
221009 Welfare and Entertainment	1,440.000
221011 Printing, Stationery, Photocopying and Binding	1,340.000
221016 Systems Recurrent costs	98,752.499
222001 Information and Communication Technology Services.	1,302.500
227001 Travel inland	9,300.000
227004 Fuel, Lubricants and Oils	2,030.000
Total For Budget Output	119,024.999
Wage Recurrent	0.000
Non Wage Recurrent	119,024.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Timely payment of salaries for 180 (42.3% Female) staff. 1 disciplinary case handled, 170 staff appraised	Salaries for 183 (42.3% Female) staff paid and 170 staff appraised. Office supplies (Stationery, computer supplies & services and Fuel) procured	No major variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,843,283.871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	694.240
221003 Staff Training	2,310.000
221008 Information and Communication Technology Supplies.	849.600
221009 Welfare and Entertainment	1,410.000
221011 Printing, Stationery, Photocopying and Binding	1,084.000
222001 Information and Communication Technology Services.	1,674.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,285.100
227004 Fuel, Lubricants and Oils		2,699.000
	Total For Budget Output	1,856,289.811
	Wage Recurrent	1,843,283.871
	Non Wage Recurrent	13,005.940
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Budget Framework Paper, 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored	1 Budget Framework Paper, 1 Quarterly Budget performance report FY 2022/23 prepared and submitted. Strategic Plan monitoring on-going	Variation due to Staff training payment yet to be done. LPOs 107 for Machinery maintenance, 418 Cleaning materials and 399 Computer Supplies yet to be serviced
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,554.600
221011 Printing, Stationery, Photocopying and Binding		318.000
221016 Systems Recurrent costs		330.000
222001 Information and Communication Technology Services.		1,080.000
223001 Property Management Expenses		77.500
227001 Travel inland		2,170.000
227004 Fuel, Lubricants and Oils		2,100.000
	Total For Budget Output	7,630.100
	Wage Recurrent	0.000
	Non Wage Recurrent	7,630.100
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Approved procurement plan implemented and quarterly report prepared and submitted	Approved procurement plan implemented and quarterly report prepared and submitted	Variation due to LPO 391 for Cleaning materials was yet to be serviced. Stationery was yet to be procured by end of quarter	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			3,200.000
221009 Welfare and Entertainment			700.000
222001 Information and Communication Technology Services.			2,400.000
227001 Travel inland			2,150.000
227004 Fuel, Lubricants and Oils			2,141.000
Total For Budget Output			10,591.000
Wage Recurrent			0.000
Non Wage Recurrent			10,591.000
Arrears			0.000
AIA			0.000
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 QA report prepared and Graduation for 1,108 students conducted.	1 Quality Assurance meeting held and report prepared. Stationery, computer services, Educational materials, and Fuel procured	Variation due to LPOs 419 for Assorted Stationery, & 374 for Computer Supplies that were yet to be serviced. LPO 337 for Welfare yet to be cleared. Graduation for 1,108 students was rolled to Q4 following the change in academic calendar	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,560.000
221001 Advertising and Public Relations			1,940.000
221009 Welfare and Entertainment			6,480.000
221011 Printing, Stationery, Photocopying and Binding			26,400.000
222001 Information and Communication Technology Services.			2,000.000
224008 Educational Materials and Services			86,139.117

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		4,985.000
227004 Fuel, Lubricants and Oils		3,800.000
228002 Maintenance-Transport Equipment		1,936.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,979.500
	Total For Budget Output	141,219.617
	Wage Recurrent	0.000
	Non Wage Recurrent	141,219.617
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for VC, DV - F&A & DHR and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for ACU, IUCEA done	53,393 electricity units & 26,271 of water procured. Paid allowances for 24 short term contract staff. Held 3 management meetings and paid Legal Costs. 1 Photocopier and 7 vehicles maintained. Subscription for Association of Commonwealth Universities (ACU) done. Office supplies (Stationery, Computer supplies, Airtime, fuel) procured	Payment of Gratuity for VC, DV - F&A & DHR and Arrears to be done in Q3. Payments for some supplies & services like Electricity and Water were delayed by approvals at MOFPED. LPOs 165 & 381 for Stationery, 431 for Vehicle maintenance were yet to be serviced. Maintenance of 225 Fire Extinguishers was yet to be done
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,373.180
221001 Advertising and Public Relations		7,974.000
221007 Books, Periodicals & Newspapers		1,515.000
221008 Information and Communication Technology Supplies.		7,670.000
221009 Welfare and Entertainment		16,764.000
221011 Printing, Stationery, Photocopying and Binding		8,806.000
221017 Membership dues and Subscription fees.		12,500.000
222001 Information and Communication Technology Services.		5,399.000
223001 Property Management Expenses		830.000
223004 Guard and Security services		16,891.200
223005 Electricity		33,797.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
223006 Water		67,381.417
224001 Medical Supplies and Services		4,700.000
224008 Educational Materials and Services		2,880.000
226001 Insurances		5,341.733
227001 Travel inland		23,004.000
227004 Fuel, Lubricants and Oils		33,439.056
228002 Maintenance-Transport Equipment		26,337.145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,540.000
263402 Transfer to Other Government Units		31,759.357
273102 Incapacity, death benefits and funeral expenses		4,075.000
282101 Donations		500.000
282102 Fines and Penalties		10,597.048
	Total For Budget Output	421,074.136
	Wage Recurrent	0.000
	Non Wage Recurrent	421,074.136
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030102 ICT enabled teaching undertaken		
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular		
112.51 MBps internet subscribed to	Monthly internet subscription for 150 MBps made	No major variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		121,645.140
	Total For Budget Output	121,645.140
	Wage Recurrent	0.000
	Non Wage Recurrent	121,645.140
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320013 Estates Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintained	12 Hectares of compounds and 14,300 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned. 2 Lifts in the FAST maintained. Office supplies (computer supplies, Airtime, Fuel) procured	Variation due to LPOs 437 for Computer Supplies, 436 for Stationery, & 420 for Staff Uniforms/Protective Gear were yet to be serviced. December Invoices for compound and building cleaning and maintenance were yet to be serviced
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,350.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	1,800.000
223001 Property Management Expenses	124,895.780
227001 Travel inland	1,440.000
227004 Fuel, Lubricants and Oils	2,700.000
228001 Maintenance-Buildings and Structures	17,226.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,315.300
Total For Budget Output	171,227.080
Wage Recurrent	0.000
Non Wage Recurrent	171,227.080
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320016 Leadership and Management**PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved	1 Council and 7 Council Committees meetings and 1 Senate meeting held. 1 Policy approved	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	156,412.480
Total For Budget Output	156,412.480
Wage Recurrent	0.000
Non Wage Recurrent	156,412.480
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320026 Library Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Dailies procured and made accessible to users. Subscription to the share of the costs of electronic information resources(E-Books, Journals, and Magazines) CUUL	Procured Dailies accessed by users. Subscription to the Consortium for Uganda University Libraries (CUUL) share of the costs of electronic information resources (over 30 E-Books, Journals, and Magazines)	Variation due to LPOs 195 Computer Supplies & 380 for Binding Textbooks are yet to be serviced. Procurement of text books is at delivery level	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,948.000
221007 Books, Periodicals & Newspapers			1,156.000
221009 Welfare and Entertainment			3,000.000
221017 Membership dues and Subscription fees.			8,000.000
222001 Information and Communication Technology Services.			510.000
227001 Travel inland			1,700.000
227004 Fuel, Lubricants and Oils			1,800.000
Total For Budget Output			18,114.000
Wage Recurrent			0.000
Non Wage Recurrent			18,114.000
Arrears			0.000
AIA			0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration involving 100 staff and students on World AIDS day \$ International day of persons with disability and 200 students over 16 days outreach-based activities-poster, fliers,) conducted. 4 Students hostels cleaned. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration involving 100 staff and students on World AIDS day \$ International day of persons with disability and 200 students over 16 days outreach-based activities-poster, fliers,) conducted. 4 Students hostels cleaned. Recreation services for 4,515 (34.6% F) students. Participated in East African Games in Ndejje University. Transfers to Guild done. Counseling services offered to 55 (38.2% Female) persons out of whom 42 were students and 13 Staff. Held 1 consultative meeting with 25 Local Leaders and Hostel owners at Kihumuro. Conducted a training for Students Leaders 32 Student	Variation due to LPO 432 for Cleaning materials was yet to be serviced. Other activities were rolled to Q3 due to change in academic calendar	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221007 Books, Periodicals & Newspapers		216.000
221008 Information and Communication Technology Supplies.		2,560.400
221009 Welfare and Entertainment		2,600.000
221011 Printing, Stationery, Photocopying and Binding		4,699.400
222001 Information and Communication Technology Services.		609.600
223001 Property Management Expenses		13,461.740
224001 Medical Supplies and Services		6,592.525
224008 Educational Materials and Services		8,278.000
227001 Travel inland		1,996.975
227004 Fuel, Lubricants and Oils		3,950.400
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		607.000
263402 Transfer to Other Government Units		67,542.481
282103 Scholarships and related costs		818.000
	Total For Budget Output	115,932.521
	Wage Recurrent	0.000
	Non Wage Recurrent	115,932.521
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,149,645.884
	Wage Recurrent	1,843,283.871
	Non Wage Recurrent	1,306,362.013
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
FCI phase 2 finishes on level 2 & associated installations.	FCI Phase 2 construction works i.e finishes on level 2 & associated installations done	Variation due to inadequate release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
	Total For Budget Output	910,000.000
	GoU Development	910,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	910,000.000
	GoU Development	910,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	12,181,716.108
	Wage Recurrent	8,588,523.263
	Non Wage Recurrent	2,683,192.845
	GoU Development	910,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 teams trained in innovative scientific writing and product development, 31 seed Innovation Grants awarded, 07 high-tech prototypes and proofs of concepts, 09 products commercialized, 02 spinoff companies. 2 Prototyping materials procured	2 one weeks scientific writing workshops for 24 innovation teams was held. Office supplies (ICT Services and fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		64,125.000
Total For Budget Output		64,125.000
Wage Recurrent		0.000
Non Wage Recurrent		64,125.000
Arrears		0.000
AIA		0.000
Total For Department		64,125.000
Wage Recurrent		0.000
Non Wage Recurrent		64,125.000
Arrears		0.000
AIA		0.000
Department:002 Directorate of Research and Graduate Training		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 PhD Symposium and 1 Annual Research Dissemination Conference held. 28 Policy Briefs and 28 manuscripts published in Peer Reviewed Journals, 56 Staff trained in using Anti-Plagiarism software, 15 Research Grant applications submitted in Extramural	15 competitive research projects teams were facilitated to conduct research and 2 Research workshops on Data Analysis and Manuscript writing conducted	

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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
Item		Spent
224011 Research Expenses		319,802.000
	Total For Budget Output	319,802.000
	Wage Recurrent	0.000
	Non Wage Recurrent	319,802.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitation of 220 External Examiners for postgraduate students 18 PhDs, 230 Masters and 5 PGDs done	Paid 34 External Examiners for postgraduate students vivas and examination. Procured office supplies and held 4 board meetings. Office supplies (ICT Supplies and Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,010.000
221008 Information and Communication Technology Supplies.		1,172.000
221009 Welfare and Entertainment		4,120.000
221011 Printing, Stationery, Photocopying and Binding		2,847.500
221012 Small Office Equipment		315.000
222001 Information and Communication Technology Services.		2,800.000
223001 Property Management Expenses		200.000
224004 Beddings, Clothing, Footwear and related Services		200.000
224008 Educational Materials and Services		50,593.800
227001 Travel inland		5,107.000
227004 Fuel, Lubricants and Oils		6,600.000
	Total For Budget Output	76,965.300
	Wage Recurrent	0.000
	Non Wage Recurrent	76,965.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	396,767.300
	Wage Recurrent	0.000
	Non Wage Recurrent	396,767.300
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:003 Faculty of Applied Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
8 weeks Industrial Training for 450 (23%F) students of BME, PEEM, EEE & BCE for conducted	Conducted 6 weeks of Industrial Training for 406 (23%F) students of BME, PEEM, EEE & BCE. Industrial Training materials for IT, BME and EEE proruced. including: 1 spindle moulder cutter(round over cutter 150mm dia.), 4 PVC Pipe 200mm Diameter- 6m long, 1single phase induction motor 3hp (second hand), 1 Aduino MEGA Kit, 5 Enamel wires 0.9mm, 3 Welding rods G10- general purpose, 1 Aduino UNO Kit	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		72,630.000
Total For Budget Output		72,630.000
Wage Recurrent		0.000
Non Wage Recurrent		72,630.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 Research studies conducted, 2 publications and 1 Innovation made	1 Research study grant was awarded on Design and development of a project system. 1 innovation week conducted to show case innovation projects	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		7,000.000
Total For Budget Output		7,000.000
Wage Recurrent		0.000
Non Wage Recurrent		7,000.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
210 (28.6%F) students enrolled and registered. 33 weeks of lectures & 4 of exams for 776 (30%F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students & 1 in-house QA Training for Academic staff held. Salaries for 35 (33%F) paid	14 weeks of lectures and 2 of exams for 748 (26.9%F) students conducted. Teaching materials (Stationery, ICT Supplies and services, Cleaning materials, Fuel, Educational materials) Procured and 1 study Trip for BME, PEEM & EEE conducted . 1 in-house QA Training for Academic staff was held. Paid Salaries for 33 (31%F). 4 part time lecturers were paid teaching allowance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,048,872.288	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,959.600	
212101 Social Security Contributions	61,000.000	
221003 Staff Training	1,000.000	
221007 Books, Periodicals & Newspapers	720.000	
221008 Information and Communication Technology Supplies.	1,341.660	
221009 Welfare and Entertainment	1,414.995	
221011 Printing, Stationery, Photocopying and Binding	2,469.740	
221017 Membership dues and Subscription fees.	1,000.000	
222001 Information and Communication Technology Services.	598.000	
223001 Property Management Expenses	1,193.010	
224008 Educational Materials and Services	21,434.000	
227001 Travel inland	6,515.000	
227004 Fuel, Lubricants and Oils	7,380.000	
228002 Maintenance-Transport Equipment	368.000	
228003 Maintenance-Machinery & Equipment Other than Transport	950.000	
	Total For Budget Output	1,181,216.293
	Wage Recurrent	1,048,872.288
	Non Wage Recurrent	132,344.005
	Arrears	0.000
	AIA	0.000
	Total For Department	1,260,846.293
	Wage Recurrent	1,048,872.288
	Non Wage Recurrent	211,974.005
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Business and management Sciences		
Budget Output:320008 Community Outreach services		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial Training for 10 weeks for 325 (50%F) students in BAF, BBA and BSM programs conducted	Conducted Industrial Training, internship and community engagement for 8 weeks for 363 (50%F) students in BAF, BBA and BSM programs conducted. Industrial training supplies were procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	54,900.000	
	Total For Budget Output	54,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	54,900.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 Research studies conducted and 3 publications made.	1 Research study conducted on a pilot survey of e-Farm innovation among Cooperative farmers in Isingiro District were disbursed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	7,200.000	
	Total For Budget Output	7,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,200.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
334 (48%F) students enrolled and registered. 33 weeks of lectures and 4 of exams for 1,017 (50.1%F) students, 1 study Trip for BPSM, BAF, BBA conducted. Graduation for 264 (50%F) students, 2 QA meetings held. Salaries for 27 (29.1%F) staff paid	14 weeks of lectures and 2 of exams for 1,027 (53%F) and 1 study Trip for BPSM, BAF, BBA students conducted. Procured Teaching materials (Stationery, Computer supplies, Fuel) and paid Salaries for 27 (29.1%F) staff. 1 QA meeting held.	

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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
Item		Spent
211101 General Staff Salaries		764,239.397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,954.000
212101 Social Security Contributions		49,000.000
221007 Books, Periodicals & Newspapers		1,060.000
221008 Information and Communication Technology Supplies.		1,476.000
221009 Welfare and Entertainment		5,165.000
221011 Printing, Stationery, Photocopying and Binding		2,643.947
222001 Information and Communication Technology Services.		2,460.000
224004 Beddings, Clothing, Footwear and related Services		2,486.576
224008 Educational Materials and Services		10,166.600
227001 Travel inland		4,222.000
227004 Fuel, Lubricants and Oils		5,650.000
228002 Maintenance-Transport Equipment		239.000
228003 Maintenance-Machinery & Equipment Other than Transport		820.000
	Total For Budget Output	915,582.520
	Wage Recurrent	764,239.397
	Non Wage Recurrent	151,343.123
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	977,682.520
	Wage Recurrent	764,239.397
	Non Wage Recurrent	213,443.123
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Faculty of Computing and Informatics		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
10 weeks Industrial Training for 125 (23%F) students for BCS and BIT programmes conducted.	Conducted 8 weeks Industrial Training for 216 (23%F) students for BCS, BSE and BIT programmes in central and western regions of Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		62,488.000
	Total For Budget Output	62,488.000
	Wage Recurrent	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	62,488.000
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 publications made		N/	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
198 (24%F) new students enrolled. 33 weeks of lectures, 4 of exams for 536 (30% F) students conducted. Graduation for 84 (30%F) students and 2 QA meetings held. Salaries for 43 (25% F) staff paid		Conducted 14 weeks of lectures and 2 of exams for 529 (28.5F% F) students and procured Teaching materials (IT supplies, services, Fuel). Held 1 QA meeting and paid Salaries for 42 (25.2% F) staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
211101 General Staff Salaries		1,467,459.589	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,121.400	
212101 Social Security Contributions		74,000.000	
221008 Information and Communication Technology Supplies.		2,860.000	
221009 Welfare and Entertainment		3,740.000	
221011 Printing, Stationery, Photocopying and Binding		1,440.000	
222001 Information and Communication Technology Services.		2,500.000	
223001 Property Management Expenses		779.980	
224008 Educational Materials and Services		10,100.000	
227001 Travel inland		2,923.000	
227004 Fuel, Lubricants and Oils		4,399.952	
228002 Maintenance-Transport Equipment		3,044.400	
228003 Maintenance-Machinery & Equipment Other than Transport		680.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output		1,630,048.321
	Wage Recurrent		1,467,459.589
	Non Wage Recurrent		162,588.732
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,692,536.321
	Wage Recurrent		1,467,459.589
	Non Wage Recurrent		225,076.732
	Arrears		0.000
	<i>AIA</i>		0.000
Department:006 Faculty of Interdisciplinary Studies			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Industrial Training for 70 (51%F) students for 10 weeks and Students community Twinning project conducted		Conducted Industrial Training for 67 (51%F) students for 8 weeks for BSAL BPED and BGWH Students. Conducted field practicals and farm placements for 21 BSAL and Student community twinning for 65 students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Spent		
224008 Educational Materials and Services	69,567.340		
	Total For Budget Output		69,567.340
	Wage Recurrent		0.000
	Non Wage Recurrent		69,567.340
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 Research studies conducted and 4 publications made		1 Research study conducted on Assuring Quality/Compliance to Quality Standards in Ugandan Universities: Institutional responses amidst Covid-19 challenges, a Case of MUST and BSU	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Spent		
224011 Research Expenses	5,500.000		
	Total For Budget Output		5,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,500.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
72 (51.3%Female) students enrolled and registered. 33 weeks of lectures & 4 of exams for 239 (53.6% Female) students. Graduation for 59 students conducted. Salaries for 31 (46.1% Female) staff paid		Conducted 14 weeks of lectures and 2 of Examinations for 250 (53.6% Female) students and procured Teaching materials. (IT supplies, services, Fuel). Salaries for 31 (46.1% Female) staff and Allowances for part time staff paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			707,488.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,850.000
212101 Social Security Contributions			59,000.000
221007 Books, Periodicals & Newspapers			785.000
221008 Information and Communication Technology Supplies.			4,929.690
221009 Welfare and Entertainment			2,640.000
221011 Printing, Stationery, Photocopying and Binding			1,149.898
221012 Small Office Equipment			110.000
222001 Information and Communication Technology Services.			3,540.000
223001 Property Management Expenses			250.939
224003 Agricultural Supplies and Services			2,932.000
224008 Educational Materials and Services			5,645.600
227001 Travel inland			2,450.000
227004 Fuel, Lubricants and Oils			1,825.000
228001 Maintenance-Buildings and Structures			270.000
228002 Maintenance-Transport Equipment			2,718.580
Total For Budget Output			810,585.498
Wage Recurrent			707,488.791
Non Wage Recurrent			103,096.707
Arrears			0.000
AIA			0.000
Total For Department			885,652.838
Wage Recurrent			707,488.791
Non Wage Recurrent			178,164.047
Arrears			0.000
AIA			0.000
Department:007 Faculty of Medicine			

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
8 wks of COBERS for 450 (36.%F) Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region, Nursing practicum and Domiciliary and Pharmacy Industrial Training, MLS placement at Nakaseero blood bank conducted	Conducted clinical placement for 40 nursing for domiciliary and 9 MLS students who visited Nakaseero blood bank. Practical placement for 4 Nursing masters students conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
224008 Educational Materials and Services	20,513.000	
Total For Budget Output	20,513.000	
Wage Recurrent	0.000	
Non Wage Recurrent	20,513.000	
Arrears	0.000	
AIA	0.000	
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Research studies conducted and make 2 publications. 1 Public lectures, 2 Research workshops held	Facilitated 20 Faculty Research Committee members with Internet Data	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	2,500.000	
Total For Budget Output	2,500.000	
Wage Recurrent	0.000	
Non Wage Recurrent	2,500.000	
Arrears	0.000	
AIA	0.000	
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
690(38%F) new students enrolled & registered. 33 weeks of lectures & 4 of exams for 1,900(36%F) students, 1 Trip (BNS, Pharm & MLS), Graduation for 420 (36%F) students & 2 QA meetings held. FA for 283(28%F) students & salaries for 190 (25.6% F) staff paid	Conducted 14 weeks of lectures and 2 of exams for 1,381 (33.3%F) students, Teaching materials (Stationery, IT supplies and services, Fuel) procured 1 QA meeting held. Salaries for 190 (25.6% F), Allowances for part time staff and faculty allowance for 275 students paid	

VOTE: 302 Mbarara University

Quarter 2

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
Item		Spent
211101 General Staff Salaries		7,971,720.542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,132.500
212101 Social Security Contributions		708,899.185
221001 Advertising and Public Relations		800.000
221003 Staff Training		815.000
221007 Books, Periodicals & Newspapers		800.000
221008 Information and Communication Technology Supplies.		15,244.819
221009 Welfare and Entertainment		8,010.000
221011 Printing, Stationery, Photocopying and Binding		15,299.990
221012 Small Office Equipment		300.000
222001 Information and Communication Technology Services.		8,400.000
223001 Property Management Expenses		3,188.816
224001 Medical Supplies and Services		20,266.000
224008 Educational Materials and Services		51,018.500
227001 Travel inland		8,494.000
227004 Fuel, Lubricants and Oils		8,291.750
228001 Maintenance-Buildings and Structures		1,808.000
228002 Maintenance-Transport Equipment		6,999.715
228003 Maintenance-Machinery & Equipment Other than Transport		2,958.200
	Total For Budget Output	8,918,447.017
	Wage Recurrent	7,971,720.542
	Non Wage Recurrent	946,726.475
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,941,460.017
	Wage Recurrent	7,971,720.542
	Non Wage Recurrent	969,739.475
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Survey and placement for 10 weeks of School Practice for 290 (30%F) BSc.Ed in single & mixed secondary schools and IT for SLT 85 (51.4%F) students conducted	Conducted 6 weeks of Industrial Training for 47 Diploma in Laboratory Technology students. Survey for Industrial Training conducted and Procurement of materials done	

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Quarter 2

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	
Item			Spent
224008 Educational Materials and Services			53,166.000
	Total For Budget Output		53,166.000
	Wage Recurrent		0.000
	Non Wage Recurrent		53,166.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
3 Research studies conducted and make 6 publications	Conducted 1 Research study in Antibacterial potential of selected medical plants used to treat dog bites in Uganda		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			7,715.500
	Total For Budget Output		7,715.500
	Wage Recurrent		0.000
	Non Wage Recurrent		7,715.500
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
216 (23%F) students enrolled. 33 weeks of lectures and 4 of exams for 552 (30.3%F) students, 1 study Trip for BSc. Chem., Bio., Phy., Graduation for 166 students, 2 QA meetings held. FA for 265 (28%F) students and salaries for 66 (30.5 F) staff paid	Conducted 13 weeks of lectures and 2 weeks of Examinations for 535 (22.6%F) students and Teaching materials (IT Supplies and services. Fuel) procured. Held 1 QA meeting. Paid FA for 226 (28%F) students and salaries for 67 (30.7 F) staff and Faculty allowance for 263 students and procured educational materials		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			2,890,852.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,245.400
212101 Social Security Contributions			139,000.000
221007 Books, Periodicals & Newspapers			990.000
221008 Information and Communication Technology Supplies.			2,450.000

VOTE: 302 Mbarara University

Quarter 2

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	
Item			Spent
221009 Welfare and Entertainment			3,925.401
221011 Printing, Stationery, Photocopying and Binding			3,476.000
221012 Small Office Equipment			115.000
222001 Information and Communication Technology Services.			1,236.000
223001 Property Management Expenses			2,285.995
224008 Educational Materials and Services			35,725.350
227001 Travel inland			5,442.000
227004 Fuel, Lubricants and Oils			7,198.440
228001 Maintenance-Buildings and Structures			1,600.000
228002 Maintenance-Transport Equipment			775.000
228003 Maintenance-Machinery & Equipment Other than Transport			3,766.560
	Total For Budget Output		3,122,083.146
	Wage Recurrent		2,890,852.000
	Non Wage Recurrent		231,231.146
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		3,182,964.646
	Wage Recurrent		2,890,852.000
	Non Wage Recurrent		292,112.646
	Arrears		0.000
	<i>AIA</i>		0.000
Department:009 Institute of Maternal and New born Child Health			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Seed funding offered for 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			5,540.000
	Total For Budget Output		5,540.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,540.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	5,540.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,540.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted

Internal audit workplan prepared, approved and being implemented and quarter 4 report or FY 2022/23 prepared and submitted and Quarter 1 report prepared. Procured Office supplies (Stationery, Airtime and Fuel)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550.000
221003 Staff Training	1,480.000
221009 Welfare and Entertainment	1,320.000
221011 Printing, Stationery, Photocopying and Binding	1,721.000
222001 Information and Communication Technology Services.	1,968.000
227001 Travel inland	6,877.000
227004 Fuel, Lubricants and Oils	3,972.000
Total For Budget Output	17,888.000
Wage Recurrent	0.000
Non Wage Recurrent	17,888.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted	Prepared and submitted Financial statements for Q4 for FY2022/23. Conducted revenue reconciliations at URA and the suppliers of AIMS. Office supplies (Stationery, IT Supplies & services, Fuel procured. I Staff trained	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,196.000	
221003 Staff Training	3,270.000	
221007 Books, Periodicals & Newspapers	360.000	
221008 Information and Communication Technology Supplies.	2,380.000	
221009 Welfare and Entertainment	2,400.000	
221011 Printing, Stationery, Photocopying and Binding	2,897.100	
221016 Systems Recurrent costs	128,472.499	
222001 Information and Communication Technology Services.	2,999.700	
223001 Property Management Expenses	527.000	
227001 Travel inland	15,500.000	
227004 Fuel, Lubricants and Oils	6,280.000	
Total For Budget Output	166,282.299	
Wage Recurrent	0.000	
Non Wage Recurrent	166,282.299	
Arrears	0.000	
<i>AIA</i>	0.000	

Budget Output:000005 Human Resource Management**PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Timely payment of salaries for 180 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 574 staff appraised	Salaries for 183 (42.3%F) were paid, 400 staff were appraised. Office supplies (Stationery, computer supplies & services and Fuel) procured. 1 staff trained,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	3,597,412.770	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,014.800	
212101 Social Security Contributions	134,000.001	
221003 Staff Training	3,850.000	
221008 Information and Communication Technology Supplies.	849.600	

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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	
Item			Spent
221009 Welfare and Entertainment			2,350.000
221011 Printing, Stationery, Photocopying and Binding			1,084.000
222001 Information and Communication Technology Services.			2,790.000
227001 Travel inland			5,208.000
227004 Fuel, Lubricants and Oils			4,498.999
	Total For Budget Output		3,753,058.170
	Wage Recurrent		3,597,412.770
	Non Wage Recurrent		155,645.400
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared. 1 Photocopier maintained. Strategic Plan monitored		Q4 and annual budget performance reports for FY 2021/22, 1 Budget Framework Paper, 1 Quarterly Budget performance report FY 2022/23 prepared and submitted. Strategic Plan monitoring on-going. Office supplies (IT services, Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			1,554.600
221011 Printing, Stationery, Photocopying and Binding			318.000
221016 Systems Recurrent costs			1,090.000
222001 Information and Communication Technology Services.			1,800.000
223001 Property Management Expenses			77.500
227001 Travel inland			3,000.000
227004 Fuel, Lubricants and Oils			3,500.000
	Total For Budget Output		11,340.100
	Wage Recurrent		0.000
	Non Wage Recurrent		11,340.100
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000007 Procurement and Disposal Services			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Procurement Plan prepared and approved. Approved procurement plan implemented		1 Procurement plan was prepared, approved and is being implemented. and quarterly report prepared and submitted. Office supplies (stationery, IT services, Fuel) procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		3,200.000
221009 Welfare and Entertainment		1,180.000
221011 Printing, Stationery, Photocopying and Binding		2,352.000
222001 Information and Communication Technology Services.		4,000.000
227001 Travel inland		2,730.000
227004 Fuel, Lubricants and Oils		4,235.000
Total For Budget Output		17,697.000
Wage Recurrent		0.000
Non Wage Recurrent		17,697.000
Arrears		0.000
AIA		0.000
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 QA reports prepared, 1,720 (36% Female) New students enrollment and registered, 5 Academic programmes reviewed and accredited. Graduation for 1,108 students conducted		2 QA meetings held and reports prepared. 50,000 examination answers booklets and office supplies (IT services & supplies, Stationery, Fuel) procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,760.000
221001 Advertising and Public Relations		14,997.000
221008 Information and Communication Technology Supplies.		920.000
221009 Welfare and Entertainment		9,330.000
221011 Printing, Stationery, Photocopying and Binding		37,574.000
222001 Information and Communication Technology Services.		2,960.000
224008 Educational Materials and Services		133,139.117
227001 Travel inland		7,735.000
227004 Fuel, Lubricants and Oils		6,800.000
228002 Maintenance-Transport Equipment		3,580.000

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Quarter 2

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	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport			2,979.500
	Total For Budget Output		228,774.617
	Wage Recurrent		0.000
	Non Wage Recurrent		228,774.617
	Arrears		0.000
	AIA		0.000
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 12 management meetings held. Gratuity for VC, AR, DVCs and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscriptions done		149,431.6 units of electricity and 32,218.6 CC units of water procured. 24 short term contract staff paid. 6 management meetings held, Gratuity for AR, UB, DHR & DVC(F&A) was paid, 8 vehicles& 1 Photocopier were maintained, Annual subscription for inter-University council of East Africa (IUCEA) & ACU done. Office supplies (Stationery, Computer supplies, Airtime, fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			164,849.537
221001 Advertising and Public Relations			8,651.000
221007 Books, Periodicals & Newspapers			2,339.000
221008 Information and Communication Technology Supplies.			8,070.000
221009 Welfare and Entertainment			21,570.669
221011 Printing, Stationery, Photocopying and Binding			10,172.000
221012 Small Office Equipment			550.000
221017 Membership dues and Subscription fees.			27,500.000
222001 Information and Communication Technology Services.			8,719.000
222002 Postage and Courier			159.297
223001 Property Management Expenses			830.000
223003 Rent-Produced Assets-to private entities			26,400.000
223004 Guard and Security services			44,464.600
223005 Electricity			105,232.000
223006 Water			122,367.021
224001 Medical Supplies and Services			8,716.500
224008 Educational Materials and Services			3,741.910
226001 Insurances			13,068.445

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Quarter 2

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	
Item			Spent
227001 Travel inland			45,035.414
227004 Fuel, Lubricants and Oils			53,119.056
228002 Maintenance-Transport Equipment			42,403.399
228003 Maintenance-Machinery & Equipment Other than Transport			3,540.000
263402 Transfer to Other Government Units			51,759.357
273102 Incapacity, death benefits and funeral expenses			6,737.500
273105 Gratuity			125,812.590
282101 Donations			1,000.000
282102 Fines and Penalties			10,597.048
Total For Budget Output			917,405.343
Wage Recurrent			0.000
Non Wage Recurrent			917,405.343
Arrears			0.000
AIA			0.000
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030102 ICT enabled teaching undertaken			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
112.51 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for	500 software 500 Microsoft licenses, 500 microsoft windows licenses and 387 Kaspersky antivirus licenses procured and installed. Monthly internet subscription for 150 MBps made		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			165,443.790
Total For Budget Output			165,443.790
Wage Recurrent			0.000
Non Wage Recurrent			165,443.790
Arrears			0.000
AIA			0.000
Budget Output:320013 Estates Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other Assorted furniture and fixtures maintained	12 hectares of compounds and 14,300sqm of lecture rooms, Labs and students halls for 2 months maintained and cleaned. Maintenance of 2 Lifts and other assorted furniture and buildings done		

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Quarter 2

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	
Item			Spent
221008 Information and Communication Technology Supplies.			1,350.000
221009 Welfare and Entertainment			2,500.000
222001 Information and Communication Technology Services.			1,800.000
223001 Property Management Expenses			166,353.600
224004 Beddings, Clothing, Footwear and related Services			1,200.000
227001 Travel inland			3,034.400
227004 Fuel, Lubricants and Oils			4,500.000
228001 Maintenance-Buildings and Structures			27,723.000
228003 Maintenance-Machinery & Equipment Other than Transport			24,685.300
	Total For Budget Output		233,146.300
	Wage Recurrent		0.000
	Non Wage Recurrent		233,146.300
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320016 Leadership and Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
32 Council and Council Committees, 4 Senate meetings held. 4 Policies approved	2 Council, 15 Council committees meetings and 2 senate meetings were held. 1 Policy approved		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			224,935.120
	Total For Budget Output		224,935.120
	Wage Recurrent		0.000
	Non Wage Recurrent		224,935.120
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320026 Library Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
180 Reading materials procured. 30 Online Book Sites and Journals subscribed to	360 dailies, 6 monthly newspapers and office supplies (IT Services, Cleaning materials, Fuel) procured. Subscription to the Consortium for Uganda University Libraries (CUUL) share of the costs of electronic information resources (over 30 E-Books, Journals, and Magazines)		

VOTE: 302 Mbarara University

Quarter 2

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,782.000
221007 Books, Periodicals & Newspapers		2,183.000
221009 Welfare and Entertainment		5,000.000
221017 Membership dues and Subscription fees.		8,000.000
222001 Information and Communication Technology Services.		840.000
223001 Property Management Expenses		889.720
227001 Travel inland		2,700.000
227004 Fuel, Lubricants and Oils		3,000.000
Total For Budget Output		26,394.720
Wage Recurrent		0.000
Non Wage Recurrent		26,394.720
Arrears		0.000
AIA		0.000
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Living out Allowance for 634 (27.5F) students paid. HIVAIDs, Gender and Special Needs activities. 4 Students hostels fumigated. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	Living out allowance for 620 (27.5F) students was paid. Conducted HIVAIDs, Gender and Special Needs activities (40 peer educators trained in basic counseling skills, SRH rights and information, and life skills). 4 Students hostels cleaned. Individual and Group counselling for 166 (37.5% Female) persons (Students, Staff, Parents and Community members)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		994.000
221007 Books, Periodicals & Newspapers		360.000
221008 Information and Communication Technology Supplies.		2,560.400
221009 Welfare and Entertainment		3,900.000
221011 Printing, Stationery, Photocopying and Binding		4,699.400
222001 Information and Communication Technology Services.		1,016.000
223001 Property Management Expenses		13,461.740
224001 Medical Supplies and Services		6,592.525
224008 Educational Materials and Services		13,418.000
227001 Travel inland		3,182.975
227004 Fuel, Lubricants and Oils		6,584.000
228001 Maintenance-Buildings and Structures		2,000.000

VOTE: 302 Mbarara University

Quarter 2

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
Item		Spent
228002 Maintenance-Transport Equipment		2,527.000
263402 Transfer to Other Government Units		79,035.481
282103 Scholarships and related costs		513,521.283
	Total For Budget Output	653,852.804
	Wage Recurrent	0.000
	Non Wage Recurrent	653,852.804
	Arrears	0.000
	AIA	0.000
	Total For Department	6,416,218.263
	Wage Recurrent	3,597,412.770
	Non Wage Recurrent	2,818,805.493
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works for FCI (Phase 2) with Ramp acces, Hostel (M and F), 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities Renovation at Mbarara campus done	FCI Phase 2 construction works i.e finishes on level 2 & associated installations done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		910,000.000
	Total For Budget Output	910,000.000
	GoU Development	910,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	910,000.000
	GoU Development	910,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	24,733,793.198
	Wage Recurrent	18,448,045.377
	Non Wage Recurrent	5,375,747.821
	GoU Development	910,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 teams trained in innovative scientific writing and product development, 31 seed Innovation Grants awarded, 07 high-tech prototypes and proofs of concepts, 09 products commercialized, 02 spinoff companies. 2 Prototyping materials procured	1 Scientific writing workshop for 15 eams , 2 innovation cafes and challenges for innovators and entrepreneurs conducted, 13 Seed Innovation Grants awarded. 3 Prototypes and 4 products produced	1 Scientific writing workshop for 15 eams , 2 innovation cafes and challenges for innovators and entrepreneurs conducted, 13 Seed Innovation Grants awarded. 3 Prototypes and 4 products produced
Department:002 Directorate of Research and Graduate Training		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 PhD Symposium and 1 Annual Research Dissemination Conference held. 28 Policy Briefs and 28 manuscripts published in Peer Reviewed Journals, 56 Staff trained in using Anti-Plagiarism software, 15 Research Grant applications submitted in Extramural	1 PhD Symposium and 1 Annual Research Dissemination Conference held. 2 Research workshops on Anti-Plagiarism softwareand Manuscript writing conducted	1 PhD Symposium and 1 Annual Research Dissemination Conference held. 2 Research workshops on Anti-Plagiarism softwareand Manuscript writing conducted
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitation of 220 External Examiners for postgraduate students 18 PhDs, 230 Masters and 5 PGDs done	Facilitation of 126 External Examiners for postgraduate (9PhDs, 115 Masters and 2 PGDs) tudents done. Office supplies procured and 1 Board meeting held	Facilitation of 20 External Examiners for postgraduate (3PhDs, 20 Masters) Students done. Office supplies procured and 1 DRGT Board meeting held
Department:003 Faculty of Applied Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
8 weeks Industrial Training for 450 (23%F) students of BME, PEEM, EEE & BCE for conducted	NA	NA

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 Research studies conducted, 2 publications and 1 Innovation made	1 Research study conducted, 1 publications made	2 Research studies conducted, 1 publications made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
210 (28.6%F) students enrolled and registered. 33 weeks of lectures & 4 of exams for 776 (30%F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students & 1 in-house QA Training for Academic staff held. Salaries for 35 (33%F) paid	210 (28.6%F) students enrolled and registered. 12 weeks of lectures for 776 (30%F) students conducted and Teaching materials procured. Salaries for 35 (33%F) paid	210 (28.6%F) students enrolled and registered. 13 weeks of lectures for 748 (26.9%F) students conducted and Teaching materials procured. Salaries for 33 (31%F) paid
Department:004 Faculty of Business and management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial Training for 10 weeks for 325 (50%F) students in BAF, BBA and BSM programs conducted	NA	NA
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 Research studies conducted and 3 publications made.	1 Research study conducted and 1 publication made.	3 Research studies conducted and 1 publication made.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
334 (48%F) students enrolled and registered. 33 weeks of lectures and 4 of exams for 1,017 (50.1%F) students, 1 study Trip for BPSM, BAF, BBA conducted. Graduation for 264 (50%F) students, 2 QA meetings held. Salaries for 27 (29.1%F) staff paid	334 (48%F) students enrolled and registered. 12 weeks of lectures for 1,017 (50.1%F) students. Teaching materials procured. Salaries for 27 (29.1%F) staff paid	334 (48%F) students enrolled and registered. 13 weeks of lectures for 1,027 (53%F) students. Teaching materials procured. Salaries for 27 (29.1%F) staff paid
Department:005 Faculty of Computing and Informatics		

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
10 weeks Industrial Training for 125 (23%F) students for BCS and BIT programmes conducted.	NA	NA
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 publications made	NA	1 Publication made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
198 (24%F) new students enrolled. 33 weeks of lectures, 4 of exams for 536 (30% F) students conducted. Graduation for 84 (30%F) students and 2 QA meetings held. Salaries for 43 (25% F) staff paid	198 (24%F) new students enrolled. 12 weeks of lectures for 536 (30% F) students conducted and teaching materials procured. 1 QA meeting held. Salaries for 43 (25% F) staff paid	198 (24%F) new students enrolled. 13 weeks of lectures for 529 (28.5% F) students conducted and teaching materials procured. 1 QA meeting held. Salaries for 42 (25.2% F) staff paid
Department:006 Faculty of Interdisciplinary Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial Training for 70 (51%F) students for 10 weeks and Students community Twinning project conducted	Students community Twinning project conducted	NA
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research studies conducted and 4 publications made	1Research study conducted and 1 publication made	1Research study conducted and 1 publication made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
72 (51.3%Female) students enrolled and registered. 33 weeks of lectures & 4 of exams for 239 (53.6% Female) students. Graduation for 59 students conducted. Salaries for 31 (46.1% Female) staff paid	72 (51.3%Female) students enrolled and registered. 12 weeks of lectures for 239 (53.6% Female) students conducted and teaching materials procured. Salaries for 31 (46.1% Female) staff paid	72 (51.3%Female) students enrolled and registered. 13 weeks of lectures for 250 (53.6% Female) students conducted and teaching materials procured. Salaries for 31 (46.1% Female) staff paid
Department:007 Faculty of Medicine		

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
8 wks of COBERS for 450 (36.%F) Medical, Nursing, Pharmacy and MLS in hard to reach HCIII in the region, Nursing practicum and Domiciliary and Pharmacy Industrial Training, MLS placement at Nakaseero blood bank conducted	Pharmacy Hospital placementand Nursing 50 Domicilliary visits conducted	Pharmacy Hospital placement and Nursing 50 Domicilliary visits conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Research studies conducted and make 2 publications. 1 Public lectures, 2 Research workshops held	NA	2 Research studies conducted and make 1 publications. 1 Public lecture, 1 Research workshop held
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
690(38%F) new students enrolled & registered. 33 weeks of lectures & 4 of exams for 1,900(36%F) students, 1 Trip (BNS, Pharm & MLS), Graduation for 420 (36%F) students & 2 QA meetings held. FA for 283(28%F) students & salaries for 190 (25.6% F) staff paid	690 (38%F) new students enrolled & registered. 12 weeks of lectures for 1,900 (36%F) students conducted and Teaching materials procured. 1 QA meeting held. FA for 283(28%F) students & salaries for 190 (25.6% F) staff paid	690 (38%F) new students enrolled & registered. 13 weeks of lectures for 1,381 (36%F) students conducted and Teaching materials procured. 1 QA meeting held. FA for 283(28%F) students & salaries for 190 (25.6% F) staff paid
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Survey and placement for 10 weeks of School Practice for 290 (30%F) BSc.Ed in single & mixed secondary schools and IT for SLT 85 (51.4%F) students conducted	10 weeks of School Practice for 290 (30%F) BSc.Ed in single & mixed secondary schools conducted	10 weeks of School Practice for 290 (30%F) BSc.Ed in single & mixed secondary schools conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 Research studies conducted and make 6 publications	2 Publications made	1 Research study conducted and 2 Publications made

VOTE: 302 Mbarara University

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
216 (23%F) students enrolled. 33 weeks of lectures and 4 of exams for 552 (30.3%F) students, 1 study Trip for BSc. Chem., Bio., Phy., Graduation for 166 students, 2 QA meetings held. FA for 265 (28%F) students and salaries for 66 (30.5 F) staff paid			216 (23%F) students enrolled. 12 weeks of lectures for 552 (30.3%F) students and Teaching materials procured. 1 QA meeting held. FA for 265 (28%F) students and salaries for 66 (30.5 F) staff paid			216 (23%F) students enrolled. 13 weeks of lectures for 535 (22.6%F) students and Teaching materials procured. 1 QA meeting held. FA for 265 (28%F) students and salaries for 67 (30.7 F) staff paid		
Department:009 Institute of Maternal and New born Child Health								
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
Seed funding offered for 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries			Seed funding offered for 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries			Seed funding offered for 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries		
<i>Development Projects</i>								
N/A								
Sub SubProgramme:02 General Administration and Support Services								
<i>Departments</i>								
Department:001 Central Administration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted			1 Internal Audit Quarterly reports prepared, approved and submitted			1 Internal Audit Quarterly reports prepared, approved and submitted		
Budget Output:000004 Finance and Accounting								
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted			Nine months' accounts prepared and submitted			Nine months' accounts prepared		

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Timely payment of salaries for 180 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 574 staff appraised	Timely payment of salaries for 180 (42.3% Female) staff. 5 staff trained, 1 disciplinary case handled, 104 staff appraised	Timely payment of salaries for 183 (42.3% Female) staff. 5 staff trained, 1 disciplinary case handled, 173 staff appraised
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared. 1 Photocopier maintained. Strategic Plan monitored	1 Ministerial Policy Statement, 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored	1 Ministerial Policy Statement & 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Procurement Plan prepared and approved. Approved procurement plan implemented	Approved procurement plan implemented and quarterly report prepared and submitted	Approved procurement plan implemented and quarterly report prepared and submitted. Office supplies procured
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 QA reports prepared, 1,720 (36% Female) New students enrollment and registered, 5 Academic programmes reviewed and accredited. Graduation for 1,108 students conducted	1 QA report prepared and Office supplies procured. Exam management done	1 QA report prepared and Office and examination materials supplies procured.
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 12 management meetings held. Gratuity for VC, AR, DVCs and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscriptions done	293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD done	73,270 electricity units & 20,500 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for VC, DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD done

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030102 ICT enabled teaching undertaken		
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular		
112.51 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for	112.51 MBps internet subscribed to	150 MBps internet subscribed to
Budget Output:320013 Estates Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other Assorted furniture and fixtures maintained	15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintained	15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintained
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
32 Council and Council Committees, 4 Senate meetings held. 4 Policies approved	8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved	8 Council and Council Committee meetings and 1 Senate meeting held. 1 Policy approved
Budget Output:320026 Library Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
180 Reading materials procured. 30 Online Book Sites and Journals subscribed to	Dailies procured and made accessible to users	360 Dailies procured and made accessible to users and Office supplies procured
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Living out Allowance for 634 (27.5F) students paid. HIVAIDs, Gender and Special Needs activities. 4 Students hostels fumigated. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	HIVAIDs, Gender, Special Needs, Environment and Covid 19 activitie (Blended commemoration involving 100 staff and students of International Women's day) conducted. 4 Students hostels cleaned. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	Living out allowance for 620 (27.5F) students paid.. HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration involving 100 staff and students of International Women's day) conducted. 4 Students hostels cleaned. Recreation services for 4,515 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done

Development Projects

VOTE: 302 Mbarara University

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.					
Budget Output:320013 Estates Management					
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Construction works for FCI (Phase 2) with Ramp acces, Hostel (M and F), 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities Renovation at Mbarara campus done		FCI phase 2 finishes on level 3&4 associated installations; Renovation of Teaching & Training facilities – Glazing, Painting, Sanitation and electrical repairs and Windows replacement done		FCI phase 2 finishes on level 3&4 associated installations; Renovation of Teaching & Training facilities – Glazing, Painting, Sanitation and electrical repairs and Windows replacement done	
Project:1650 Retooling of Mbarara University of Science and Technology					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1202030503 ICT enabled teaching undertaken					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, 20 Student Desktop Computers, Assorted Machinery & Equipment PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktop, Furniture procured		20 Student Desktop Computers. Assorted Furniture for FAST block and other University facilities and Assorted Equipment - 1 Multi-lense Microscopes, 2 GPS Units pocured		20 Student Desktop Computers. Assorted Furniture for FAST block and other University facilities and Assorted Equipment - 1 Multi-lense Microscopes, 2 GPS Units pocured	
PIAP Output: 1202010102 ICT enabled teaching undertaken					
Programme Intervention: 12020101 Develop and implement a distance learning strategy					
Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, 20 Student Desktop Computers, Assorted Machinery & Equipment PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktop, Furniture procured		20 Student Desktop Computers. Assorted Furniture for FAST block and other University facilities and Assorted Equipment - 1 Multi-lense Microscopes, 2 GPS Units pocured		Network Upgrade for Library, Town Campus. Assorted Furniture for FAST block and other University facilities and Assorted Equipment - 4 Printers, 4 Laptops, 2 Office Desktop Computers, 20 Student Desktop Computers & 1 Multi-lense Microscopes, 2 GPS Units procured	

VOTE: 302 Mbarara University

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 302 Mbarara University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	26.573	4.757
SubProgramme : 01 Education,Sports and skills	26.573	4.757
Sub-SubProgramme : 01 Delivery of Tertiary Education	25.877	4.618
Department Budget Estimates		
Department: 003 Faculty of Applied Sciences	0.702	0.110
Department: 004 Faculty of Business and management Sciences	1.014	0.242
Department: 005 Faculty of Computing and Informatics	1.174	0.125
Department: 006 Faculty of Interdisciplinary Studies	1.937	0.175
Department: 007 Faculty of Medicine	17.901	3.437
Department: 008 Faculty of Science	0.410	0.008
Department: 009 Institute of Maternal and New born Child Health	2.739	0.520
Project budget Estimates		
Sub-SubProgramme : 02 General Administration and Support Services	0.696	0.139
Department Budget Estimates		
Department: 001 Central Administration	0.696	0.139
Project budget Estimates		
Total for Vote	26.573	4.757

VOTE: 302 Mbarara University

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve Staff and students awareness on Gender & Equity
Issue of Concern:	The need to create Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Gender and Equity responsiveness training, advocacy through workshops, research and collaboration Commemoration of worlds women??s day and International day of persons with disability
Budget Allocation (Billion):	0.012
Performance Indicators:	Worlds Womens Day and International Day for Persons with disability commemorated & attended by 200 staff & students, 2 Sensitisation workshops, IEC materials Printed and distributed
Actual Expenditure By End Q2	0.00
Performance as of End of Q2	16 days of activism and commemoration of international day of people with disabilities (between 25th November to 10th December). 10 recorded videos by EYIT TV on the different issues are on the MUST website and social media platforms. Held a meeting Equal Opportunities Commission Officers during the tracking of GIC commitments and consultative meetings with Kakika Community Development Officer and the Local Council 1 Chairperson for Medical Cell on MST PWDs Association which is in its initial stages. Registration of the MUST PWDs Association as a community based organization operating in Mbarara City Kamukuzi ward was done. PWD External representative from NUDIP to the University Council was sworn. Held a meeting with Cyber School Technologies to support gender and inclusion strategies. A follow-up meeting to screen PWD students planned in January 2023
Reasons for Variations	More activities planned for subsequent quarters
Objective:	To support Gender & Equity interventions
Issue of Concern:	The need to create Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Support to students with Special Needs iv. MoU signed with CBO??s to promote G&E funding and awareness
Budget Allocation (Billion):	0.006
Performance Indicators:	34 cartons of Emergency sanitary towels procured, Facilitation of 10 SN students to attend the Commemoration of PWDs. Collaborations with other organisations established
Actual Expenditure By End Q2	0.00175
Performance as of End of Q2	594 packets of emergency Sanitary pads were purchased and put at the university clinics for Students' access
Reasons for Variations	More activities planned for subsequent quarters

ii) HIV/AIDS

Objective:	To improve Staff and students awareness on HIV/AIDS issues
Issue of Concern:	Staff and students awareness on HIV/AIDS issues
Planned Interventions:	Conduct sensitization and peer educators workshop and training Commemorate world AIDS day IEC materials and research
Budget Allocation (Billion):	0.008
Performance Indicators:	190 student & staff sensitized, Worlds AIDS day Commemorated by 100 staff & students, IEC material prepared & disseminated (Electronic), 40 (40%Female) Peer Educators trained
Actual Expenditure By End Q2	0.0017

VOTE: 302 Mbarara University

Quarter 2

Performance as of End of Q2	16 days of activism, and world AIDS Day commemorations (between 25th November to 10th December) done. 10 recorded videos by EYIT TV on the different issues are on the MUST website and social media platforms
Reasons for Variations	More activities yet o be carried out
Objective:	To support HIV/AIDs care and support services
Issue of Concern:	HIV/AIDs care and support services
Planned Interventions:	Voluntary counselling and testing services Condoms, contraceptives procured and distributed Collaboration with other HIV/AIDs Care and Support partners in place
Budget Allocation (Billion):	0.004
Performance Indicators:	2 VCTs conducted, 01 carton condoms & 60 contraceptives regularly provided
Actual Expenditure By End Q2	0.000
Performance as of End of Q2	NA
Reasons for Variations	Activities rolled to subsequent quarters

iii) Environment

Objective:	To improve tree coverage at the university especially at Kihumuro campus
Issue of Concern:	Inadequate tree cover especially at Kihumuro campus
Planned Interventions:	Tree planting campaign and maintenance
Budget Allocation (Billion):	0.002
Performance Indicators:	500 Trees planted and maintained
Actual Expenditure By End Q2	0.00202
Performance as of End of Q2	Engaged students Association in Environmental conservation talks and were able to plant 100 trees at Kihumuro Library and hostels. Engaged students' clubs in environmental awareness. Bamboo and other ecofriendly plants were planted along river Rwizi buffer zone stretch of about 700m in partnership with NEMA
Reasons for Variations	
Objective:	To promote Staff and students awareness and participation in Environment management campaigns and community conservation
Issue of Concern:	Need for Staff and students awareness and participation in Environment management campaigns
Planned Interventions:	Promotion of garbage disposal in an environmentally friendly manner - Support to Research and community interventions by ITFC in Bwindi Forest
Budget Allocation (Billion):	0.112
Performance Indicators:	Research & Community conservation done by ITFC in BINP. Regular & proper garbage disposal Promote environmentally friendly garbage disposal at the 2 campuses
Actual Expenditure By End Q2	0.00383
Performance as of End of Q2	Garbage collection & disposal in an environmentally friendly manner. All scattered rubbish is controlled in the skips taken for disposal. Environmental conservation research conducted by ITFC
Reasons for Variations	

iv) Covid

Objective:	To promote Staff and students awareness of and participation in COVID 19 campaigns
Issue of Concern:	Promotion of Staff and Students awareness about COVID 19 prevention and care
Planned Interventions:	SOPs Signage to be placed at entrances to lecture halls and offices, IECs printed and disseminated Encourage staff and students to be vaccinated

VOTE: 302 Mbarara University

Quarter 2

Budget Allocation (Billion):	0.005
Performance Indicators:	50 SOPs Signage to be placed at entrances to lecture halls and offices and 100 IECs printed and disseminated 90% of staff and students to be vaccinated
Actual Expenditure By End Q2	0.010
Performance as of End of Q2	Research on covid 19 and impact conducted and IEC materials and PPEs procured
Reasons for Variations	

