

VOTE: 302 Mbarara University

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	40.006	40.006	10.002	9.733	25.0 %	24.0 %	97.3 %
	Non-Wage	16.423	16.423	4.142	2.893	25.0 %	17.6 %	69.8 %
Dev.	GoU	3.955	3.955	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.384	60.384	14.144	12.626	23.4 %	20.9 %	89.3 %
Total GoU+Ext Fin (MTEF)		60.384	60.384	14.144	12.626	23.4 %	20.9 %	89.3 %
Arrears		0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.391	60.391	14.144	12.626	23.4 %	20.9 %	89.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.391	60.391	14.144	12.626	23.4 %	20.9 %	89.3 %
Total Vote Budget Excluding Arrears		60.384	60.384	14.144	12.626	23.4 %	20.9 %	89.3 %

VOTE: 302 Mbarara University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	60.391	60.391	14.144	12.628	23.4 %	20.9 %	89.3%
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	9.900	9.550	24.3 %	23.4 %	96.5%
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	4.244	3.078	21.6 %	15.7 %	72.5%
Total for the Vote	60.391	60.391	14.144	12.628	23.4 %	20.9 %	89.3 %

VOTE: 302 Mbarara University

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.026	Bn Shs	Department : 001 Centre of Innovations and Technology Transfer
Reason: Some LPOs for services were yet to be cleared		
<i>Items</i>		
0.026	UShs	224011 Research Expenses
Reason:		
0.028	Bn Shs	Department : 002 Directorate of Research and Graduate Training
Reason: More Travel and facilitation of more External Examiners awaits submission of reports to be conducted in subsequent quarter. LPO 1238 for Stationery and ICT supplies were yet to be cleared		
<i>Items</i>		
0.014	UShs	224011 Research Expenses
Reason:		
0.008	UShs	224008 Educational Materials and Services
Reason: facilitation of more External Examiners awaits submission of reports		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: PO 1238 was yet to be cleared		
0.002	UShs	227001 Travel inland
Reason: More activities to be conducted in subsequent quarter		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason: LPO was yet to be cleared		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Inadequate releases to fund planned supplies		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.008	Bn Shs	Department : 003 Faculty of Applied Sciences
Reason: Delay by part time staff to submit his payment requisition . LPO 1329 for services offered during training, LPO -1352 and 1318 for welfare services and LPO for ICT Supplies were yet to be cleared. Inadequate release to clear outstanding subscription/membership fees for Mechanical Engineering department		
Items		
0.010	UShs	224008 Educational Materials and Services
Reason:		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Delay by part time staff to submit his payment requisition		
0.002	UShs	221003 Staff Training
Reason: LPO 1329 for services offered during training was yet to be cleared		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: LPO was yet to be serviced		
0.001	UShs	221009 Welfare and Entertainment
Reason: LPO -1352 and Lpo 1318 for welfare services		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason: Inadequate release to clear outstanding subscription/membership fees for Mechanical Engineering department		
0.001	UShs	221001 Advertising and Public Relations
Reason:		

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.001	UShs	224011 Research Expenses
Reason:		
0.001	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
-0.013	UShs	212101 Social Security Contributions
Reason:		
-0.005	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: LPO No. 1126 for Cleaning materials, LPO 1204 for Uniforms, LPO 1122 for vehicle maintenance and LPO 1128 for welfare were yet to be services for payment		
Items		
0.001	UShs	224008 Educational Materials and Services
Reason:		
0.001	UShs	223001 Property Management Expenses
Reason: LPO No. 1126 was yet to be services for payment		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
		Reason: LPO 1204 in process awaiting delivery of supplies
0.001	UShs	228002 Maintenance-Transport Equipment
		Reason: LPO 1122 was yet to be serviced for payment
0.001	UShs	221009 Welfare and Entertainment
		Reason: LPO 1128 in process awaiting delivery of supplies
0.000	UShs	221001 Advertising and Public Relations
		Reason:
0.000	UShs	212103 Incapacity benefits (Employees)
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.000	UShs	221012 Small Office Equipment
		Reason:
0.000	UShs	227001 Travel inland
		Reason:
0.000	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.000	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	224011 Research Expenses
		Reason:

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
-0.010	UShs	212101 Social Security Contributions
Reason:		
-0.011	Bn Shs	Department : 005 Faculty of Computing and Informatics
Reason: LPOs for vehicle maintenance and property management expenses were yet to be serviced. The release for Advertisement and PR was inadequate to facilitate planned activities in the Quarter		
Items		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: LPO was yet to be serviced		
0.001	UShs	223001 Property Management Expenses
Reason: LPO was yet to be serviced		
0.001	UShs	221001 Advertising and Public Relations
Reason: Release was inadequate to facilitate planned activities		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils

VOTE: 302 Mbarara University

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	224008 Educational Materials and Services
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
-0.015	UShs	212101 Social Security Contributions
Reason:		
-0.010	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: LPO 1246 for Vehicle repair and maintenance of machinery were yet to be serviced. More activities like welfare, Travel inland, and public relations were yet to be conducted		
<i>Items</i>		
0.001	UShs	228002 Maintenance-Transport Equipment
Reason: LPO 1246 in process awaiting works on the Vehicle		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: More activities yet to be done in subsequent quarters		
0.000	UShs	221009 Welfare and Entertainment
Reason: More activities yet to be done in subsequent quarters		
0.000	UShs	227001 Travel inland
Reason: More activities yet to be done in subsequent quarters		
0.000	UShs	221001 Advertising and Public Relations
Reason: More activities yet to be done in subsequent quarters		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.000	UShs	224008 Educational Materials and Services
Reason:		
0.000	UShs	224002 Veterinary supplies and services
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
-0.012	UShs	212101 Social Security Contributions
Reason:		
0.032	Bn Shs	Department : 007 Faculty of Medicine
Reason: LPOs 1137, 1199, 1240, 1241, 1255, 1256 for Educational materials & services and LPOs 1202 and 1203 for vehicle repairs, were yet to be serviced. More activities were yet to be conducted		
Items		
0.071	UShs	224008 Educational Materials and Services
Reason: LPOs 1137, 1199, 1240, 1241, 1255, 1256 for Educational materials & services were yet to be serviced		
0.005	UShs	224011 Research Expenses
Reason: More research activities were yet to be carried out		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: LPOs 1202 and 1203 were yet to be serviced		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: More activities yet to be carried out		

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.001	UShs	228001 Maintenance-Buildings and Structures
		Reason: More activities yet to be carried out
0.001	UShs	223001 Property Management Expenses
		Reason:
0.001	UShs	227001 Travel inland
		Reason: More activities to be conducted in Q2
0.001	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason:
0.001	UShs	221009 Welfare and Entertainment
		Reason: More activities were yet to be conducted
0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.001	UShs	227002 Travel abroad
		Reason:
0.001	UShs	221003 Staff Training
		Reason:
0.000	UShs	221012 Small Office Equipment
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.000	UShs	222001 Information and Communication Technology Services.
		Reason:
0.000	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.000	UShs	221001 Advertising and Public Relations

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason: Inadequate releases to facilitate planned activities		
-0.056	UShs	212101 Social Security Contributions
Reason:		
0.018	Bn Shs	Department : 008 Faculty of Science
Reason: LPO 1205 was yet to be serviced. More part time Staff's claims were yet to be received for payment. More Travel activities to be conducted in subsequent quarter		
Items		
0.019	UShs	224008 Educational Materials and Services
Reason:		
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: More part time Staff's claims were yet to be received for payment		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process had just started by end of Q1		
0.002	UShs	227001 Travel inland
Reason: More activities to be conducted in subsequent quarter		
0.001	UShs	221009 Welfare and Entertainment
Reason: LPO 1205 was yet to be serviced		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process had just started by end of Q1		
0.001	UShs	223001 Property Management Expenses
Reason:		
0.001	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

-0.020 UShs 212101 Social Security Contributions

Reason:

0.007 Bn Shs Department : 009 Institute of Maternal and New born Child Health

Reason: Inadequate releases to facilitate planned activities

Items

0.007 UShs 224011 Research Expenses

Reason: Inadequate releases to facilitate planned activities

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

1.155 Bn Shs Department : 001 Central Administration

Reason: GoU Students' Living out allowance was yet to be paid in Q2 when the new Semester begins. More Gratuity was to be paid in subsequent quarters. Payment of headship, Clinical & other allowances was rolled over to subsequent quarter after Council approvals. Procurement process for text books is still on-going - at bid solicitation level and that Academic Transcript & Certificate papers was at award level

Items

0.507 UShs 282103 Scholarships and related costs

Reason: GoU Students' Living out allowance was yet to be paid in Q2 when the new Semester begins

0.172 UShs 211104 Employee Gratuity

Reason: More Gratuity was to be paid in subsequent quarter

0.159 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Payment of headship, Clinical & other allowances was rolled over to subsequent quarter after Council approvals

0.079 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process for Academic and Transcript papers still on-going at award level

0.056 UShs 221007 Books, Periodicals & Newspapers

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason: Procurement process for text books still on-going - at bid solicitation level		
0.055	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.038	UShs	223001 Property Management Expenses
Reason:		
0.019	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.015	UShs	227001 Travel inland
Reason:		
0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.008	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.008	UShs	226001 Insurances
Reason:		
0.007	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.007	UShs	223002 Property Rates
Reason:		
0.006	UShs	221003 Staff Training
Reason:		
0.005	UShs	221016 Systems Recurrent costs
Reason:		
0.005	UShs	221001 Advertising and Public Relations
Reason:		
0.004	UShs	282102 Fines and Penalties
Reason:		
0.004	UShs	223005 Electricity
Reason:		

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.003	UShs	224001 Medical Supplies and Services
Reason:		
0.002	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.002	UShs	223004 Guard and Security services
Reason:		
0.002	UShs	221009 Welfare and Entertainment
Reason:		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.001	UShs	221012 Small Office Equipment
Reason:		
0.001	UShs	224008 Educational Materials and Services
Reason:		
0.001	UShs	222002 Postage and Courier
Reason:		
0.001	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	282101 Donations
Reason:		
0.000	UShs	282301 Transfers to Government Institutions
Reason:		
0.000	UShs	223003 Rent-Produced Assets-to private entities

VOTE: 302 Mbarara University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	221005 Official Ceremonies and State Functions
Reason:		
-0.026	UShs	212101 Social Security Contributions
Reason:		

VOTE: 302 Mbarara University

Quarter 1

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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0.99:0.01	0.99:0.01
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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	919	449

VOTE: 302 Mbarara University

Quarter 1

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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	334	385
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	919	385
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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	0

VOTE: 302 Mbarara University

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Business and management Sciences			
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 2023/24	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	0.6:0.4	0.6:0.4
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 2023/24	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	125	284
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	125	284
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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	0

VOTE: 302 Mbarara University

Quarter 1

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: 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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	96	69
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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	0
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	0.2:0.8	0.2:0.8

VOTE: 302 Mbarara University

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number		0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	25
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	290	242

VOTE: 302 Mbarara University

Quarter 1

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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	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 2023/24	Actuals By END Q 1
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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA

VOTE: 302 Mbarara University

Quarter 1

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: 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 2023/24	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	8.4%
Budget Output: 000004 Finance and Accounting			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA
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 2023/24	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	12.3
Budget Output: 000005 Human Resource 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA
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 2023/24	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	12.1%

VOTE: 302 Mbarara University

Quarter 1

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: 000006 Planning and Budgeting services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA
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 2023/24	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	5.7%
Budget Output: 000007 Procurement and Disposal Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA
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 2023/24	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	10%
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 2023/24	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	0.93:0.07	0.93:0.07

VOTE: 302 Mbarara University

Quarter 1

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: 320002 Administrative and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	Various	NA
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 2023/24	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	8.3%
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
80% of HEIs provided with campus wi-fi	Percentage	15%	11%
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 2023/24	Actuals By END Q 1
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	11	0
80% of HEIs provided with campus wi-fi	Percentage	15%	13%
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	0	0

VOTE: 302 Mbarara University

Quarter 1

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: 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			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs		Text	Various
			various
Budget Output: 320016 Leadership and 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			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs		Text	Various
			NA
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 2023/24
			Actuals By END Q 1
% of HEIs meeting the BRMS		Percentage	55%
			12.3%
Budget Output: 320026 Library Services			
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			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
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: 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			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs		Text	Various
			various

VOTE: 302 Mbarara University

Quarter 1

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: 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 2023/24	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	1.6%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0
Project:1650 Retooling of Mbarara University of Science and Technology			
Budget Output: 000003 Facilities and Equipment 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Open, Distance and eLearning (ODEL) mainstreamed	Text	11.4%	10.5%

VOTE: 302 Mbarara University

Quarter 1

Performance highlights for the Quarter

The Budget absorption rate was 89.3%. With the funds received, the following was achieved: 1,012 (30% F) new students enrolled but 648 (31.6% F) registered. 7 weeks of lectures & 2 of exams for 4,080 (33% F) students, Domiciliary for BNS and 1 study Trip for 87 (40.2% F) BSc. Econ III, & BBA III students to ITC, UIB, ACCA conducted. 4 QA and 1 Curriculum Review meetings for BSE held. 45 (31% F) academic staff trained on Competence Based Curriculum. Teaching allowances for 5 part time Staff paid and teaching materials procured. 18 external examiners for post graduates facilitated. 3 Innovation seed grants for product development and 4 multidisciplinary Research Grants awarded. A 2-day Research workshop for over 170 participants on linking youth led innovations to industry and labor market demand for increased employability”; 3 research studies and 5 weeks of IT for 1,537 students (35.4% F), 5 weeks of School Practice for BSc. Educ. (II & III) students in single & mixed secondary schools conducted. 1 Internal Audit work plan and 1 Quarterly report, Quarterly financial reports and 1 Quarterly and 1 Annual Budget performance reports prepared, approved and submitted. AIMS service provider paid. Salaries for 575 (35.5% F) staff, Allowances for 24 short term contract staff and Gratuity for AR, DHR and DVC - AA timely paid. 1 disciplinary case handled, 281 staff appraised and. Strategic Plan monitored. 9 Council and Council Committee and 1 Senate meetings held. 184 Dailies procured and made accessible to users. 4 Academic programmes reviewed for accreditation. 140,042 electricity units & 15,924 of water paid. Held 3 management meetings and maintained 2 Photocopiers, 2 Lifts and 6 vehicles. Paid annual Subscription for ACU and VCs’ Forum and 150 MBps monthly internet subscription for 3 months. 15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students’ halls maintained and cleaned. 40 Peer Educators trained, Recreation services for 4,915 (35.8% F) stu

Variances and Challenges

The major unspent balances were due to: pending payment of one invoice for NSSF, Living out allowance for GoU sponsored Students was to be paid at the beginning of Q2 immediately they report for the academic year; procurement process of Transcript and Certificate papers was at award level and some LPOs for various supplies and services e.g Educational supplies and Teaching materials were yet to be serviced.

Challenges faced during Q1 Budget execution included: some delays in approval of payments at the level of Accountant General which affected implementation of some planned activities. The non-release of Capital Development funding affected implementation the following planned projects i.e. Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting. Network Upgrade for FIS and Library at Mbarara Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block at Kihumuro

VOTE: 302 Mbarara University

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.391	60.391	14.145	12.629	23.4 %	20.9 %	89.3 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	9.900	9.549	24.3 %	23.4 %	96.5 %
320008 Community Outreach services	0.986	0.986	0.409	0.350	41.5 %	35.5 %	85.6 %
320036 Research, Innovation and Technology Transfer	1.276	1.276	0.215	0.162	16.8 %	12.7 %	75.3 %
320043 Teaching and Training	38.465	38.465	9.276	9.037	24.1 %	23.5 %	97.4 %
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	4.245	3.080	21.6 %	15.7 %	72.6 %
000001 Audit and Risk Management	0.045	0.045	0.010	0.007	22.3 %	15.6 %	70.0 %
000003 Facilities and Equipment Management	0.533	0.533	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.392	0.392	0.096	0.088	24.5 %	22.5 %	91.7 %
000005 Human Resource Management	8.623	8.623	2.098	1.955	24.3 %	22.7 %	93.2 %
000006 Planning and Budgeting services	0.046	0.046	0.009	0.005	19.6 %	10.9 %	55.6 %
000007 Procurement and Disposal Services	0.102	0.102	0.022	0.019	21.5 %	18.6 %	86.4 %
320001 Academic Affairs	0.759	0.759	0.282	0.189	37.2 %	24.9 %	67.0 %
320002 Administrative and Support Services	2.859	2.859	0.716	0.430	25.0 %	15.0 %	60.1 %
320010 E-Learning, and innovation services	0.335	0.335	0.122	0.122	36.4 %	36.4 %	100.0 %
320013 Estates Management	4.067	4.067	0.132	0.095	3.2 %	2.3 %	72.0 %
320016 Leadership and Management	0.543	0.543	0.121	0.122	22.3 %	22.5 %	100.8 %
320026 Library Services	0.126	0.126	0.072	0.012	57.2 %	9.5 %	16.7 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.234	1.234	0.565	0.036	45.8 %	2.9 %	6.4 %
Total for the Vote	60.391	60.391	14.145	12.629	23.4 %	20.9 %	89.3 %

VOTE: 302 Mbarara University

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	40.006	40.006	10.002	9.733	25.0 %	24.3 %	97.3 %
211104 Employee Gratuity	0.673	0.673	0.215	0.042	31.9 %	6.2 %	19.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.568	1.568	0.341	0.168	21.8 %	10.7 %	49.3 %
211107 Boards, Committees and Council Allowances	0.605	0.605	0.133	0.133	22.0 %	22.0 %	100.0 %
212101 Social Security Contributions	4.001	4.001	0.777	0.929	19.4 %	23.2 %	119.6 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.077	0.077	0.018	0.011	23.4 %	14.3 %	61.1 %
221003 Staff Training	0.052	0.052	0.011	0.002	21.0 %	3.8 %	18.2 %
221005 Official Ceremonies and State Functions	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.060	0.004	75.6 %	5.0 %	6.7 %
221008 Information and Communication Technology Supplies.	0.171	0.171	0.045	0.024	26.4 %	14.1 %	53.3 %
221009 Welfare and Entertainment	0.211	0.211	0.037	0.031	17.5 %	14.7 %	83.8 %
221011 Printing, Stationery, Photocopying and Binding	0.324	0.324	0.115	0.032	35.5 %	9.9 %	27.8 %
221012 Small Office Equipment	0.013	0.013	0.003	0.001	23.0 %	7.7 %	33.3 %
221016 Systems Recurrent costs	0.305	0.305	0.076	0.071	24.9 %	23.3 %	93.4 %
221017 Membership dues and Subscription fees.	0.093	0.093	0.023	0.014	24.8 %	15.1 %	60.9 %
222001 Information and Communication Technology Services.	0.452	0.452	0.147	0.146	32.5 %	32.3 %	99.3 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	47.6 %	0.0 %	0.0 %
223001 Property Management Expenses	0.546	0.546	0.109	0.067	20.0 %	12.3 %	61.5 %
223002 Property Rates	0.026	0.026	0.007	0.000	26.5 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.183	0.183	0.046	0.043	25.2 %	23.5 %	93.5 %
223005 Electricity	0.458	0.458	0.107	0.103	23.4 %	22.5 %	96.3 %
223006 Water	0.315	0.315	0.079	0.079	25.1 %	25.1 %	100.0 %
224001 Medical Supplies and Services	0.036	0.036	0.007	0.004	19.7 %	11.3 %	57.1 %
224002 Veterinary supplies and services	0.011	0.011	0.002	0.002	18.7 %	18.7 %	100.0 %

VOTE: 302 Mbarara University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.003	0.001	22.2 %	7.4 %	33.3 %
224008 Educational Materials and Services	2.300	2.300	0.738	0.628	32.1 %	27.3 %	85.1 %
224011 Research Expenses	1.276	1.276	0.215	0.162	16.8 %	12.7 %	75.3 %
225101 Consultancy Services	0.058	0.058	0.001	0.000	1.7 %	0.0 %	0.0 %
226001 Insurances	0.030	0.030	0.008	0.000	26.6 %	0.0 %	0.0 %
227001 Travel inland	0.392	0.392	0.078	0.058	19.9 %	14.8 %	74.4 %
227002 Travel abroad	0.050	0.050	0.009	0.008	18.0 %	16.0 %	88.9 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.001	0.000	20.1 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.317	0.317	0.064	0.057	20.2 %	18.0 %	89.1 %
228001 Maintenance-Buildings and Structures	0.120	0.120	0.024	0.019	20.0 %	15.9 %	79.2 %
228002 Maintenance-Transport Equipment	0.237	0.237	0.081	0.016	34.1 %	6.7 %	19.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.027	0.015	20.5 %	11.4 %	55.6 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.002	0.000	21.1 %	0.0 %	0.0 %
282101 Donations	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.040	0.040	0.004	0.000	10.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.027	1.027	0.509	0.002	49.6 %	0.2 %	0.4 %
282301 Transfers to Government Institutions	0.075	0.075	0.019	0.019	25.3 %	25.3 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.336	3.336	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.049	0.049	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	0.220	0.220	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.143	0.143	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.086	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.071	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	60.391	60.391	14.144	12.624	23.4 %	20.9 %	89.3 %

VOTE: 302 Mbarara University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.391	60.391	14.143	12.627	23.42 %	20.91 %	89.28 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	9.899	9.549	24.31 %	23.45 %	96.5 %
<i>Departments</i>							
001 Centre of Innovations and Technology Transfer	0.357	0.357	0.082	0.055	23.0 %	15.4 %	67.1 %
002 Directorate of Research and Graduate Training	0.950	0.950	0.132	0.103	13.9 %	10.8 %	78.0 %
003 Faculty of Applied Sciences	3.406	3.406	0.841	0.816	24.7 %	24.0 %	97.0 %
004 Faculty of Business and management Sciences	2.773	2.773	0.683	0.654	24.6 %	23.6 %	95.8 %
005 Faculty of Computing and Informatics	3.761	3.761	0.930	0.893	24.7 %	23.7 %	96.0 %
006 Faculty of Interdisciplinary Studies	2.884	2.884	0.712	0.709	24.7 %	24.6 %	99.6 %
007 Faculty of Medicine	19.379	19.379	4.738	4.673	24.4 %	24.1 %	98.6 %
008 Faculty of Science	7.190	7.190	1.775	1.646	24.7 %	22.9 %	92.7 %
009 Institute of Maternal and New born Child Health	0.028	0.028	0.007	0.000	25.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	4.244	3.078	21.58 %	15.65 %	72.5 %
<i>Departments</i>							
001 Central Administration	15.709	15.709	4.244	3.078	27.0 %	19.6 %	72.5 %
<i>Development Projects</i>							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.422	3.422	0.000	0.000	0.0 %	0.0 %	0.0 %
1650 Retooling of Mbarara University of Science and Technology	0.533	0.533	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	60.391	60.391	14.143	12.627	23.4 %	20.9 %	89.3 %

VOTE: 302 Mbarara University

Quarter 1

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

VOTE: 302 Mbarara University

Quarter 1

Quarter 1: 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			
4 Competitive innovation seed awards for high tech prototype generation given and 4 Competitive innovation seed awards for product development	3 Competitive innovation seed awards for product development awarded	Variation due to Some LPOs for services were yet to be cleared and inadequate releases to facilitate some planned activities e.g 4 Competitive innovation seed awards for high tech prototype generation given and 1 for product development not awarded	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		55,342.800	
Total For Budget Output		55,342.800	
Wage Recurrent		0.000	
Non Wage Recurrent		55,342.800	
Arrears		0.000	
AIA		0.000	
Total For Department		55,342.800	
Wage Recurrent		0.000	
Non Wage Recurrent		55,342.800	
Arrears		0.000	
AIA		0.000	

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
15 Research studies funded (to produce 15 policy Briefs and 15 manuscripts published in Peer Reviewed Journals). Research review and mangement meetings held	4 multidisciplinary Research Grants awarded (to produce 4 policy Briefs and 4 manuscripts to be published in Peer Reviewed Journals). Research review and management meetings held	Some planned activities were not achieved due to inadequate releases	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			85,712.600
Total For Budget Output			85,712.600
Wage Recurrent			0.000
Non Wage Recurrent			85,712.600
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
56 Staff trained in using Anti-Plagiarism software, in software managing student information i.e. Training in Turnitin, AIMS, Graduate Tracker). Facilitation of 55 External Examiners for 140 Postgraduate students done. DRGT Board meetings held	Facilitated 18 external examiners. DRGT Board meetings held. Office supplies (ICT services, Fuel) procured	More Travel and facilitation of Examiners to be conducted in subsequent quarter. LPO 1238 for Stationery and ICT supplies were yet to be cleared	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,081.000
221009 Welfare and Entertainment			2,410.450
222001 Information and Communication Technology Services.			1,120.000
224008 Educational Materials and Services			10,980.000
227004 Fuel, Lubricants and Oils			1,890.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	17,481.450
	Wage Recurrent	0.000
	Non Wage Recurrent	17,481.450
	Arrears	0.000
	AIA	0.000
	Total For Department	103,194.050
	Wage Recurrent	0.000
	Non Wage Recurrent	103,194.050
	Arrears	0.000
	AIA	0.000
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.		
4 weeks of Industrial Training for 480 students of BME, PEEM, EEE and BCE programs conducted	4 weeks of industrial training conducted for 449 students (27.8% Female) of BME, PEEM, EEE and BCE students conducted). 1 one-line industrial training staff workshop, and 1 online pre-student industrial training conducted4 weeks of industrial training conducted for 449 students (27.8% Female) of BME, PEEM, EEE and BCE students conducted). 1 one-line industrial training staff workshop, and 1 online pre-student industrial training conducted	Output achieved at bare maximum due to reduced funding
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
4 weeks of Industrial Training for 380 students of BME, PEEM, EEE and BCE programs conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
224008 Educational Materials and Services	39,198.328	
	Total For Budget Output	39,198.328
	Wage Recurrent	0.000
	Non Wage Recurrent	39,198.328

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

1 Field Research Study from the winning team conducted and 1 workshop held	1 research workshop conducted with theme; linking youth led innovations to industry and labor market demand for increased employability. Activities such as project showcasing. A 2-day workshop for over 170 participants on skilling in the area of proto typing and commercialization, promotion of an innovation and research culture with particular emphasis on impacting local communities	More activities yet to be conducted in subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		5,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 1

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		
282 (28.6% Female) new students enrolled and registered. 7 weeks of lectures & 2 of exams for 913 (30.5% Female) students, 1 study Trip for BME, PEEM & EEE conducted. Salaries for 34 (33% Female) staff paid	125 (14.4%F) new students enrolled out of whom 109 (14.7% Females) registered. 7 weeks of lectures & 2 of exams for 722 (25%F) students enrolled out of whom 214 (23.8% Females) registered conducted. Salaries for 34 (33% Female) staff paid timely. Office and Teaching supplies/services (Stationery, Educational supplies & services, ICT Services, Fuel) procured	Delay by part time staff to submit his payment requisition. LPO 1329 for services offered during training, LPO -1352 and 1318 for welfare services and LPO for ICT Supplies were yet to be cleared. Inadequate release to clear outstanding subscription/membership fees for Mechanical Engineering department
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	670,432.520	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,810.000	
212101 Social Security Contributions	77,303.007	
221007 Books, Periodicals & Newspapers	248.000	
221009 Welfare and Entertainment	500.000	
221011 Printing, Stationery, Photocopying and Binding	1,851.997	
222001 Information and Communication Technology Services.	997.000	
224008 Educational Materials and Services	4,928.000	
227001 Travel inland	1,750.000	
227004 Fuel, Lubricants and Oils	1,862.000	
228001 Maintenance-Buildings and Structures	270.000	
Total For Budget Output		771,952.524
Wage Recurrent		670,432.520
Non Wage Recurrent		101,520.004
Arrears		0.000
AIA		0.000
Total For Department		816,150.852

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	670,432.520
	Non Wage Recurrent	145,718.332
	Arrears	0.000
	AIA	0.000
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 4 weeks for 450 students in BAF, BBA & BSM programs conducted.	Industrial Training for 4 weeks for 385 (49.1% Females) students of BAF, BBA & BSM programmes conducted in 74 companies across the country	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		33,904.000
	Total For Budget Output	33,904.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,904.000
	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 and 1 publication made. 1 Research workshop held	1 research study is being conducted on population and health	Variance due to inadequate releases which affected 2 Research studies, 1 publication made and 1 Research workshop
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		6,300.000
	Total For Budget Output	6,300.000
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,300.000
	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

NA	NA	NA
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PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

353 (48%Female) students enrolled and registered. 7 weeks of lectures & 2 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. 1 Quality Assurance meeting held. Salaries for 27 (29.1% Female) staff paid	76 (47.4\F) new students enrolled out of whom 57 (50.9% Females) registered. 7 weeks of lectures & 2 of exams for 811 (53\F) students enrolled out of whom 410 (58.9% Females) registered students, 1 study Trip for 87 (40.2% Females) BSc. Econ III, & BBA III to ITC, Uganda Institute of Banking, ACCA and Entebbe Airport conducted. 1 Quality Assurance meeting held. Salaries for 28 (28.1% Female) staff paid. Office and teaching materials (Stationery, ICT services, Educational materials & services, Fuel) procured	LPO No. 1126 for Cleaning materials, LPO 1204 for Uniforms, LPO 1122 for vehicle maintenance and LPO 1128 for welfare were yet to be services for payment
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211101 General Staff Salaries	488,444.753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,956.000
212101 Social Security Contributions	62,658.175
221007 Books, Periodicals & Newspapers	410.000
221008 Information and Communication Technology Supplies.	2,025.000
221009 Welfare and Entertainment	1,300.000
221011 Printing, Stationery, Photocopying and Binding	2,442.200
222001 Information and Communication Technology Services.	756.000
224008 Educational Materials and Services	16,850.000
227001 Travel inland	2,180.000
227004 Fuel, Lubricants and Oils	1,977.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			800.000
		Total For Budget Output	613,799.128
		Wage Recurrent	488,444.753
		Non Wage Recurrent	125,354.375
		Arrears	0.000
		AIA	0.000
		Total For Department	654,003.128
		Wage Recurrent	488,444.753
		Non Wage Recurrent	165,558.375
		Arrears	0.000
		AIA	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.			
4 weeks Industrial Training for 125 students for BCS & BIT programs conducted	4 weeks Industrial Training for 284 (29% Females) students of BCS, BIT and BSE program conducted	More students were placed for internship	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			31,500.000
		Total For Budget Output	31,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	31,500.000
		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			
NA	NA	No planned output	

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	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			
NA	NA	NA	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
205 (24%F) new students enrolled. 7 weeks of lectures & 2 of exams for 599 (30% F) students conducted. 1 Quality Assurance meeting and 1 Curriculum Review meeting for Software Engineering held. Salaries for 42 (25% F) staff paid	96 (18.8%) new students enrolled and 45 (20% Females) registered. 7 weeks of lectures & 2 of exams for 678 (30.2%) students enrolled and 502 (30% Females) registered students conducted. 1 Quality Assurance meeting and 1 Curriculum Review meeting for Software Engineering held. Salaries for 41 (25% F) staff paid. Procured office and teaching materials (ICT supplies, Stationery, Educational materials & services, Fuel) procured		Some activities not achieved due to non release of funds
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			730,030.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,212.550
212101 Social Security Contributions			92,592.402
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			1,333.500
221011 Printing, Stationery, Photocopying and Binding			1,220.000
222001 Information and Communication Technology Services.			1,050.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		6,000.000
227001 Travel inland		1,028.000
227004 Fuel, Lubricants and Oils		1,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		695.000
	Total For Budget Output	861,562.277
	Wage Recurrent	730,030.825
	Non Wage Recurrent	131,531.452
	Arrears	0.000
	AIA	0.000
	Total For Department	893,062.277
	Wage Recurrent	730,030.825
	Non Wage Recurrent	163,031.452
	Arrears	0.000
	AIA	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 students for 12 weeks Conducted	3 weeks Industrial Training for 69 (62.3% Females) students of BGWH, BSAL & BPCD conducted	Industrial training weeks reduced due to change in academic calendar resulting in a reduced holiday
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		13,370.500
	Total For Budget Output	13,370.500
	Wage Recurrent	0.000
	Non Wage Recurrent	13,370.500
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 1

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 study conducted and 1 publication made	1 Research study conducted on evaluation of effectiveness of internship practicum as a mechanism to employability skills development needs	1 publication yet to be made	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
224011 Research Expenses			3,500.000
Total For Budget Output			3,500.000
Wage Recurrent			0.000
Non Wage Recurrent			3,500.000
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			
93 (51.3%F) students enrolled and registered. 7 weeks of lectures & 2 of exams for 219 (53.6% F) students, 1 study Field Trip for BSAL and community Twinning project conducted. Salaries for 30 (46.1% F) staff paid	11 (45.5% Females) new students enrolled out of whom 5 (60% Females) registered. 7 weeks of lectures & 2 of exams for 195 (50% Females) students enrolled out of whom 110 (45.5% Females) registered Students' Community Twinning conducted. Salaries for 31 (46.1% F) staff paid. Office and teaching materials (ICT supplies, Stationery, ICT Services, Veterinary services, Educational materials & services, Fuel) procured	LPO 1246 for Vehicle repair and maintenance of machinery were yet to be serviced. More activities like welfare, Travel inland, and public relations were yet to be conducted in subsequent Quarter due to inadequate release	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			585,159.526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,220.000
212101 Social Security Contributions			74,342.141
221001 Advertising and Public Relations			200.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		260.000
221008 Information and Communication Technology Supplies.		1,050.000
221009 Welfare and Entertainment		620.000
221011 Printing, Stationery, Photocopying and Binding		1,609.000
222001 Information and Communication Technology Services.		1,505.000
223001 Property Management Expenses		120.000
224002 Veterinary supplies and services		1,850.000
224008 Educational Materials and Services		12,363.000
227001 Travel inland		700.000
227004 Fuel, Lubricants and Oils		1,067.400
	Total For Budget Output	692,066.067
	Wage Recurrent	585,159.526
	Non Wage Recurrent	106,906.541
	Arrears	0.000
	AIA	0.000
	Total For Department	708,936.567
	Wage Recurrent	585,159.526
	Non Wage Recurrent	123,777.041
	Arrears	0.000
	AIA	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.		
5 weeks Pharmacy Industrial Training conducted 8	5 weeks of Industrial Training for 60 BSc. Pharmacy III and 25 Pharmaceutical Sciences II students conducted	Some funding was used to facilitate School practice under the Faculty of Science and outreach for FIS

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		103,569.200	
		Total For Budget Output	103,569.200
		Wage Recurrent	0.000
		Non Wage Recurrent	103,569.200
		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			
1 Micro research seed grants for Faculty research groups and 1 Publications done.	1 Data collection exercise conducted	More activities to be conducted in subsequent quarters (1 Micro research seed grant for Faculty research groups and 1 Publications) due inadequate release	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		1,000.000	
		Total For Budget Output	1,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			

VOTE: 302 Mbarara University

Quarter 1

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		
548(38%F) new students enrolled & registered. 7 wks of lectures & 2 of exams for 1,885 (36%F) students, Domiciliary for BNS conducted. 1 Quality Assurance meeting held. Salaries for 194(25.6%F) staff paid	505 (29.5% Females} new students enrolled out of whom 321 (25.9% Females) registered. 7 weeks of lectures & 2 of exams for 1,469 (30% Females} students enrolled out of whom 478 (22.4% Females) registered students, Domiciliary for BNS conducted. 1 Quality Assurance meeting held. Salaries for 185 (25%F) staff paid. Office supplies and teaching materials (ICT supplies, Stationery, ICT services, Educational materials & services and Fuel) procured	LPOs 1137, 1199, 1240, 1241, 1255, 1256 for Educational materials & services and LPOs 1202 and 1203 for vehicle repairs, were yet to be serviced. More activities were yet to be conducted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	4,104,697.493	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,675.000	
212101 Social Security Contributions	341,321.853	
221001 Advertising and Public Relations	612.500	
221007 Books, Periodicals & Newspapers	382.000	
221008 Information and Communication Technology Supplies.	4,599.999	
221009 Welfare and Entertainment	2,930.000	
221011 Printing, Stationery, Photocopying and Binding	5,831.999	
222001 Information and Communication Technology Services.	3,200.000	
223001 Property Management Expenses	750.000	
224008 Educational Materials and Services	63,752.098	
227001 Travel inland	5,376.768	
227002 Travel abroad	8,050.000	
227004 Fuel, Lubricants and Oils	5,700.000	
228001 Maintenance-Buildings and Structures	500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	814.200	
Total For Budget Output	4,568,193.910	
Wage Recurrent	4,104,697.493	
Non Wage Recurrent	463,496.417	
Arrears	0.000	

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	4,672,763.110
	Wage Recurrent	4,104,697.493
	Non Wage Recurrent	568,065.617
	Arrears	0.000
	AIA	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.

Survey for 5 weeks of School Practice for 258 (30%F) BSc.Ed in single & mixed secondary schools & IT for 21 DLT students conducted	5 weeks of School Practice and Industrial Training for 242 (14%) BSc. Educ. (II & III) students in single & mixed secondary and Industrial Training for 23 (21% F) Diploma Laboratory Science students conducted	No major variance
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224008 Educational Materials and Services	127,986.573
Total For Budget Output	127,986.573
Wage Recurrent	0.000
Non Wage Recurrent	127,986.573
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

1 Research study conducted and made 1 publication	1 Research study conducted on medicinal plants used by traditional healers in Rukungiri district	1 publication yet to be made
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224011 Research Expenses	5,600.000
Total For Budget Output	5,600.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,600.000
	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		
211(23%F) new students enrolled. 7 wks of lectures & 2 of exams for 453 (30.3%F) students. Teaching materials procured. 1QA meeting held. Salaries for 67(30.5%F) staff paid	199 (24.1% Female) new students enrolled and 111 (18% Female) registered. 7 wks of lectures & 2 of exams for 662 (22.8% Female) new students enrolled and 381 (17% Female) registered students. Teaching materials procured. 1 QA meeting conducted for 242 (14% Females) students and 45 (31% Females) academic staff on Competence Based Curriculum held. Salaries for 68 (30.5%F) staff and teaching allowances for 5 Part time Staff paid. Educational materials & services, and Fuel procured	LPO 1205 was yet to be serviced. More part time Staff's claims were yet to be received for payment. More Travel activities to be conducted in subsequent quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,367,865.143	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,370.200	
212101 Social Security Contributions	120,011.702	
221009 Welfare and Entertainment	2,079.500	
221011 Printing, Stationery, Photocopying and Binding	750.000	
221012 Small Office Equipment	210.000	
222001 Information and Communication Technology Services.	410.000	
223001 Property Management Expenses	610.000	
224008 Educational Materials and Services	15,807.916	
227001 Travel inland	380.000	
227004 Fuel, Lubricants and Oils	2,520.000	
228001 Maintenance-Buildings and Structures	300.000	
Total For Budget Output	1,512,314.461	
Wage Recurrent	1,367,865.143	
Non Wage Recurrent	144,449.318	

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,645,901.034
	Wage Recurrent	1,367,865.143
	Non Wage Recurrent	278,035.891
	Arrears	0.000
	AIA	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

1 Micro research grant awarded to 1 MUST Postgraduate Students/Junior Researchers team to conduct studies in MNCH. Office supplies procured	NA	Planned activities yet to be conducted in subsequent quarter after receipt of additional resource
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Central Administration

Budget Output:000001 Audit and Risk 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

1 Internal Audit workplan prepared and approved and 1 Internal Audit Quarterly reports prepared, approved and submitted	1 Internal Audit work plan prepared and approved and 1 Internal Audit Quarterly report prepared, approved and submitted. Office supplies (ICT services and Fuel) procured	Subscription, Staff Training & Small Office equipment release was inadequate. POS for ICT supplies and Stationery were yet to be serviced
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170.800
221009 Welfare and Entertainment	541.000
222001 Information and Communication Technology Services.	984.000
227001 Travel inland	3,622.000
227004 Fuel, Lubricants and Oils	1,515.516
Total For Budget Output	6,833.316
Wage Recurrent	0.000
Non Wage Recurrent	6,833.316
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

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

Final accounts, 1 Quarterly accounts prepared and submitted. Office supplies procured	Prepared and submitted Quarterly financial reports. Paid service provider for AIMS. Office supplies (ICT services, Stationery, ICT services, and maintenance Equipment and Fuel) procured	Some office supplies were not procured due to inadequate releases
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	370.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,300.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		1,200.000
221012 Small Office Equipment		210.000
221016 Systems Recurrent costs		70,984.200
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		5,404.000
227004 Fuel, Lubricants and Oils		3,300.000
228002 Maintenance-Transport Equipment		1,623.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		410.000
	Total For Budget Output	87,501.200
	Wage Recurrent	0.000
	Non Wage Recurrent	87,501.200
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource 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		
Timely payment of salaries for 179 (42.3% Female) staff and headship allowances for staff. 5 staff trained, 1 disciplinary case handled, 300 staff appraised	Timely payment of salaries for 188 (42.3% Female) staff. 1 disciplinary case handled, 281 staff appraised Office supplies (ICT services and Fuel) procured	Some planned activities eg. payment of headship allowances and staff training were rolled over to subsequent quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,786,859.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		494.000
212101 Social Security Contributions		160,361.149
221009 Welfare and Entertainment		1,700.000
222001 Information and Communication Technology Services.		1,395.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
223001 Property Management Expenses		216.530	
227001 Travel inland		1,740.000	
227004 Fuel, Lubricants and Oils		1,744.000	
		Total For Budget Output	1,954,510.178
		Wage Recurrent	1,786,859.499
		Non Wage Recurrent	167,650.679
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
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			
1 Quarterly and 1 Annual Budget performance report prepared & submitted. 1 Photocopier maintained. Strategic Plan monitored		1 Quarterly and 1 Annual Budget performance report prepared & submitted. 1 Photocopier maintained. Strategic Plan monitored. Office supplies (ICT services, Fuel) procured	Some activities were rolled over to Q2 due to inadequate releases
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		1,200.000	
222001 Information and Communication Technology Services.		1,200.000	
227001 Travel inland		1,180.000	
227004 Fuel, Lubricants and Oils		1,200.000	
		Total For Budget Output	4,780.000
		Wage Recurrent	0.000
		Non Wage Recurrent	4,780.000
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
1 Procurement Plan prepared and approved. Approved procurement plan implemented. Office supplies procured	1 Procurement Plan prepared and approved. Approved procurement plan implemented. Office supplies procured (ICT supplies & services, Stationery, Fuel) procured	Some activities were rolled over to Q2 due to inadequate releases	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			9,305.600
221008 Information and Communication Technology Supplies.			1,498.600
221009 Welfare and Entertainment			516.250
221011 Printing, Stationery, Photocopying and Binding			2,153.000
222001 Information and Communication Technology Services.			2,050.000
223001 Property Management Expenses			600.000
227001 Travel inland			126.000
227004 Fuel, Lubricants and Oils			1,789.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			495.600
Total For Budget Output			18,534.550
Wage Recurrent			0.000
Non Wage Recurrent			18,534.550
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			
1,807 (36% Female) New students enrollment and registered, 10 Academic programmes reviewed and accredited	1,012 (30% Female) new students enrollment out of whom 648 (31.6% Females) registered, 4 Academic programmes reviewed for accreditation. Office and Examination supplies/services (Advertisement, ICT supplies, Stationery, ICT supplies, Educational materials & services, Fuel, maintenance of Equipment and Vehicles) procured	More activities rolled over to Q2 i.e Procurement for Transcript papers is on-going at contract implementation level.	

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			600.000
221001 Advertising and Public Relations			8,580.000
221008 Information and Communication Technology Supplies.			7,103.600
221009 Welfare and Entertainment			4,825.000
221011 Printing, Stationery, Photocopying and Binding			10,315.065
221012 Small Office Equipment			367.000
222001 Information and Communication Technology Services.			1,200.000
223001 Property Management Expenses			255.588
224008 Educational Materials and Services			142,217.409
227001 Travel inland			4,823.000
227004 Fuel, Lubricants and Oils			3,300.000
228002 Maintenance-Transport Equipment			2,103.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,032.600
Total For Budget Output			188,722.262
Wage Recurrent			0.000
Non Wage Recurrent			188,722.262
Arrears			0.000
AIA			0.000
Budget Output:320002 Administrative and Support Services			

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
73,270.8 electricity units & 20,500 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for AR, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD done	140,042 electricity units & 15,924 of water, Allowances for 24 short term contract staff. Held 3 management meetings. Paid Gratuity for AR, DHR and DVC AA. Maintained 1 Photocopier and 6 vehicles. Paid annual Subscription for CAN and vice chancellors forum. Procured office supplies and drugs for clinic. Subscription for ACU done. Office supplies (ICT Services & supplies, Advertisements, Membership Fees, Guards and Security, Medical supplies, Fuel, Maintenance Vehicles, and Equipment) procured	Some LPOs for supplies were yet to be serviced and Gratuity for some contract staff yet to be paid in subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211104 Employee Gratuity	42,223.062	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,471.745	
211107 Boards, Committees and Council Allowances	1,260.000	
221001 Advertising and Public Relations	2,000.000	
221003 Staff Training	500.000	
221007 Books, Periodicals & Newspapers	1,809.000	
221008 Information and Communication Technology Supplies.	3,000.254	
221009 Welfare and Entertainment	5,973.251	
221011 Printing, Stationery, Photocopying and Binding	856.821	
221012 Small Office Equipment	590.000	
221017 Membership dues and Subscription fees.	13,941.027	
222001 Information and Communication Technology Services.	5,050.000	
223004 Guard and Security services	43,415.781	
223005 Electricity	103,215.000	
223006 Water	78,732.013	
224001 Medical Supplies and Services	4,396.500	
227001 Travel inland	26,575.690	
227004 Fuel, Lubricants and Oils	21,262.000	
228002 Maintenance-Transport Equipment	12,139.347	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,690.727	

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	430,102.218
	Wage Recurrent	0.000
	Non Wage Recurrent	430,102.218
	Arrears	0.000
	AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

94 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for	150 MBps internet per month for the months of July to September subscribed to.	1,856 Software Licenses and university website hosting to be paid for in subsequent quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		121,999.999
	Total For Budget Output	121,999.999
	Wage Recurrent	0.000
	Non Wage Recurrent	121,999.999
	Arrears	0.000
	AIA	0.000

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

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, Part payment of 2Lifts and other Assorted furniture, fixtures and building done. Office supplies/services (ICT Supplies & services, Fuel) procured	Some supplies were yet to be received Stationery had not been procured by quarter end
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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

NA	NA	NA
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VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		801.000
221008 Information and Communication Technology Supplies.		1,200.000
221009 Welfare and Entertainment		1,248.000
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		63,068.627
224004 Beddings, Clothing, Footwear and related Services		1,139.000
227001 Travel inland		140.000
227004 Fuel, Lubricants and Oils		2,250.000
228001 Maintenance-Buildings and Structures		18,132.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,203.800
	Total For Budget Output	94,682.427
	Wage Recurrent	0.000
	Non Wage Recurrent	94,682.427
	Arrears	0.000
	AIA	0.000
Budget Output:320016 Leadership and 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		
8 Council and Council Committees meetings held. 1 Policy approved	9 Council and Council Committees meetings held. I Senate meeting held	No major variance however no policies were approved
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		122,020.624
	Total For Budget Output	122,020.624
	Wage Recurrent	0.000
	Non Wage Recurrent	122,020.624
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library Services		

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Dailies procured and made accessible to users and 180 Text books copies procured	184 Dailies procured and made accessible to users and Office supplies (Stationery, ICT services, Cleaning materials and Fuel) procured	Procurement process for text books is still on-going - at bid solicitation level	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,122.000
221007 Books, Periodicals & Newspapers			1,136.000
221009 Welfare and Entertainment			2,449.800
221011 Printing, Stationery, Photocopying and Binding			1,345.399
222001 Information and Communication Technology Services.			420.000
223001 Property Management Expenses			1,046.660
227001 Travel inland			1,620.000
227004 Fuel, Lubricants and Oils			1,500.000
Total For Budget Output			11,639.859
Wage Recurrent			0.000
Non Wage Recurrent			11,639.859
Arrears			0.000
AIA			0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
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			
HIVAIDS, Gender and Special Needs activities conducted (40 peer educators trained in basic counseling skills, SRH rights and information, and life skills). 4 Students hostels cleaned. Recreation services for 5,047 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	40 peer educators training. 4 Students hostels cleaned. Recreation services for 4,080 (33% Female) students. Counseling was held on different issue like relationships, Alcohol and drug abuse, mental breakdown and others. A total of 22 participants, 11 students, 8 staff and 3 community members. Students' class Presidents forum held an orientation of 150 (67.3% Female new students). Orientation exercise in all faculties with 700 (56.8% Female). students done	Living out allowance to GOU sponsored students to be paid in Q2 and some HIV/AIDs, Gender and Special Needs 10 Sports competitions. Transfers to Guild and Sports were not done due to inadequate releases	

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		1,340.000
221007 Books, Periodicals & Newspapers		180.000
221008 Information and Communication Technology Supplies.		1,338.500
221011 Printing, Stationery, Photocopying and Binding		2,249.290
224008 Educational Materials and Services		6,000.000
227001 Travel inland		1,260.000
227004 Fuel, Lubricants and Oils		2,800.000
228002 Maintenance-Transport Equipment		120.000
282103 Scholarships and related costs		2,234.012
282301 Transfers to Government Institutions		18,738.500
	Total For Budget Output	36,260.302
	Wage Recurrent	0.000
	Non Wage Recurrent	36,260.302
	Arrears	0.000
	AIA	0.000
	Total For Department	3,077,586.935
	Wage Recurrent	1,786,859.499
	Non Wage Recurrent	1,290,727.436
	Arrears	0.000
	AIA	0.000
Development Projects		
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		
Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	NA	NA

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
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		
NA	NA	No release during the Quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1650 Retooling of Mbarara University of Science and Technology		
Budget Output:000003 Facilities and Equipment 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		
Network Upgrade for FIS and Library at Mbarara Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block at Kihumuro	NA	No release during the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1650 Retooling of Mbarara University of Science and Technology		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	12,626,940.753
	Wage Recurrent	9,733,489.759
	Non Wage Recurrent	2,893,450.994
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 1

Quarter 1: 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		
9 Competitive innovation seed awards for high tech prototype generation given, 9 Competitive innovation seed awards for product development and 4 Competitive innovation seed awards for Spin-off companies given and 4 Innovator capacity development training	3 Competitive innovation seed awards for product development awarded	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	55,342.800	
Total For Budget Output	55,342.800	
Wage Recurrent	0.000	
Non Wage Recurrent	55,342.800	
Arrears	0.000	
AIA	0.000	
Total For Department	55,342.800	
Wage Recurrent	0.000	
Non Wage Recurrent	55,342.800	
Arrears	0.000	
AIA	0.000	
Department:002 Directorate of Research and Graduate Training		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. 20 Research Studies funded to produce 20 Policy Briefs and 20 manuscripts published in Peer Reviewed Journals	4 multidisciplinary Research Grants awarded (to produce 4 policy Briefs and 4 manuscripts to be published in Peer Reviewed Journals). Research review and management meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	85,712.600
Total For Budget Output	85,712.600
Wage Recurrent	0.000
Non Wage Recurrent	85,712.600
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

56 Staff trained in using Anti-Plagiarism software, in software managing student information i.e. Training in Turnitin, AIMS, Graduate Tracker). Facilitation of 110 External Examiners for 240 Postgraduate students done	Facilitated 18 external examiners. DRGT Board meetings held. Office supplies (ICT services, Fuel) procured
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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)	1,081.000
221009 Welfare and Entertainment	2,410.450
222001 Information and Communication Technology Services.	1,120.000
224008 Educational Materials and Services	10,980.000
227004 Fuel, Lubricants and Oils	1,890.000
Total For Budget Output	17,481.450
Wage Recurrent	0.000
Non Wage Recurrent	17,481.450
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	103,194.050
		Wage Recurrent	0.000
		Non Wage Recurrent	103,194.050
		Arrears	0.000
		AIA	0.000
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.			
14 weeks of Industrial Training for 919 students of BME, PEEM, EEE and BCE programs conducted		4 weeks of industrial training conducted for 449 students (27.8% Female) of BME, PEEM, EEE and BCE students conducted). 1 one-line industrial training staff workshop, and 1 online pre-student industrial training conducted4 weeks of industrial training conducted for 449 students (27.8% Female) of BME, PEEM, EEE and BCE students conducted). 1 one-line industrial training staff workshop, and 1 online pre-student industrial training conducted	
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
8 weeks of Industrial Training for 380 students of BME, PEEM, EEE and BCE programs conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
224008 Educational Materials and Services		39,198.328	
		Total For Budget Output	39,198.328
		Wage Recurrent	0.000
		Non Wage Recurrent	39,198.328
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 Field Research Study (field Research from the winning team), 1 Science and Technology Innovation and 1 Student Research Prototype done		1 research workshop conducted with theme; linking youth led innovations to industry and labor market demand for increased employability. Activities such as project showcasing. A 2-day workshop for over 170 participants on skilling in the area of proto typing and commercialization, promotion of an innovation and research culture with particular emphasis on impacting local communities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
224011 Research Expenses		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
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			
282 (28.6% Female) new students enrolled and registered. 33 weeks of lectures & 6 of exams for 913 (30.5% Female) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students. Salaries for 34 (33% Female) staff paid		125 (14.4%F) new students enrolled out of whom 109 (14.7% Females) registered. 7 weeks of lectures & 2 of exams for 722 (25%F) students enrolled out of whom 214 (23.8% Females) registered conducted. Salaries for 34 (33% Female) staff paid timely. Office and Teaching supplies/services (Stationery, Educational supplies & services, ICT Services, Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211101 General Staff Salaries		670,432.520	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,810.000	
212101 Social Security Contributions		77,303.007	
221007 Books, Periodicals & Newspapers		248.000	

VOTE: 302 Mbarara University

Quarter 1

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			500.000
221011 Printing, Stationery, Photocopying and Binding			1,851.997
222001 Information and Communication Technology Services.			997.000
224008 Educational Materials and Services			4,928.000
227001 Travel inland			1,750.000
227004 Fuel, Lubricants and Oils			1,862.000
228001 Maintenance-Buildings and Structures			270.000
Total For Budget Output			771,952.524
Wage Recurrent			670,432.520
Non Wage Recurrent			101,520.004
Arrears			0.000
AIA			0.000
Total For Department			816,150.852
Wage Recurrent			670,432.520
Non Wage Recurrent			145,718.332
Arrears			0.000
AIA			0.000
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.			
12 weeks of Industrial Training for 450 students in Bachelor of Science in Accounting and Finance (BAF), Bachelor of Business Administration (BBA) & Bachelor of Science in Procurement, Supply Chain Management (BSM) and BSc. in Economics programs conducted		Industrial Training for 4 weeks for 385 (49.1% Females) students of BAF, BBA & BSM programmes conducted in 74 companies across the country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			33,904.000
Total For Budget Output			33,904.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	33,904.000
	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

10 Research studies conducted and 5 publications made. 3 Research workshops held	1 research study is being conducted on population and health
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	6,300.000
Total For Budget Output	6,300.000
Wage Recurrent	0.000
Non Wage Recurrent	6,300.000
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

353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 264 students & 2 QA meetings held. Salaries for 27 (29.1% Female) staff paid	NA
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VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (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% Female) staff paid	76 (47.4\F) new students enrolled out of whom 57 (50.9% Females) registered. 7 weeks of lectures & 2 of exams for 811 (53%F) students enrolled out of whom 410 (58.9% Females) registered students, 1 study Trip for 87 (40.2% Females) BSc. Econ III, & BBA III to ITC, Uganda Institute of Banking, ACCA and Entebbe Airport conducted. 1 Quality Assurance meeting held. Salaries for 28 (28.1% Female) staff paid. Office and teaching materials (Stationery, ICT services, Educational materials & services, Fuel) procured	
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 264 students & 2 QA meetings held. Salaries for 27 (29.1% Female) staff paid	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		488,444.753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,956.000
212101 Social Security Contributions		62,658.175
221007 Books, Periodicals & Newspapers		410.000
221008 Information and Communication Technology Supplies.		2,025.000
221009 Welfare and Entertainment		1,300.000
221011 Printing, Stationery, Photocopying and Binding		2,442.200
222001 Information and Communication Technology Services.		756.000
224008 Educational Materials and Services		16,850.000
227001 Travel inland		2,180.000
227004 Fuel, Lubricants and Oils		1,977.000
228003 Maintenance-Machinery & Equipment Other than Transport		800.000
Total For Budget Output		613,799.128
Wage Recurrent		488,444.753
Non Wage Recurrent		125,354.375
Arrears		0.000
AIA		0.000
Total For Department		654,003.128

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	488,444.753
	Non Wage Recurrent	165,558.375
	Arrears	0.000
	AIA	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.

12 weeks Industrial Training for 125 students for BCS & BIT programs conducted.	4 weeks Industrial Training for 284 (29% Females) students of BCS, BIT and BSE program conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	31,500.000
Total For Budget Output	31,500.000
Wage Recurrent	0.000
Non Wage Recurrent	31,500.000
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

1 publication made	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid	NA
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PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid	96 (18.8%) new students enrolled and 45 (20% Females) registered. 7 weeks of lectures & 2 of exams for 678 (30.2%) students enrolled and 502 (30% Females) registered students conducted. 1 Quality Assurance meeting and 1 Curriculum Review meeting for Software Engineering held. Salaries for 41 (25% F) staff paid. Procured office and teaching materials (ICT supplies, Stationery, Educational materials & services, Fuel) procured
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	730,030.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,212.550
212101 Social Security Contributions	92,592.402
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,333.500
221011 Printing, Stationery, Photocopying and Binding	1,220.000
222001 Information and Communication Technology Services.	1,050.000
224008 Educational Materials and Services	6,000.000
227001 Travel inland	1,028.000
227004 Fuel, Lubricants and Oils	1,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	695.000
Total For Budget Output	861,562.277
Wage Recurrent	730,030.825

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	131,531.452
	Arrears	0.000
	AIA	0.000
Total For Department		893,062.277
	Wage Recurrent	730,030.825
	Non Wage Recurrent	163,031.452
	Arrears	0.000
	AIA	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 students for 12 weeks Conducted	3 weeks Industrial Training for 69 (62.3% Females) students of BGWH, BSAL & BPCD conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	13,370.500
Total For Budget Output	13,370.500
Wage Recurrent	0.000
Non Wage Recurrent	13,370.500
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 conducted and 2 publications made	1 Research study conducted on evaluation of effectiveness of internship practicum as a mechanism to employability skills development needs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	3,500.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	3,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,500.000
		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			
93 (51.3%F) students enrolled and registered. 33 weeks of lectures & 6 of exams for 219 (53.6% F) students, 1 study Trip for BSAL and community Twinning project conducted. Graduation for 59 students conducted. Salaries for 30 (46.1% F) staff paid		11 (45.5% Females) new students enrolled out of whom 5 (60% Females) registered. 7 weeks of lectures & 2 of exams for 195 (50% Females) students enrolled out of whom 110 (45.5% Females) registered Students' Community Twinning conducted. Salaries for 31 (46.1% F) staff paid. Office and teaching materials (ICT supplies, Stationery, ICT Services, Veterinary services, Educational materials & services, Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		585,159.526	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,220.000	
212101 Social Security Contributions		74,342.141	
221001 Advertising and Public Relations		200.000	
221007 Books, Periodicals & Newspapers		260.000	
221008 Information and Communication Technology Supplies.		1,050.000	
221009 Welfare and Entertainment		620.000	
221011 Printing, Stationery, Photocopying and Binding		1,609.000	
222001 Information and Communication Technology Services.		1,505.000	
223001 Property Management Expenses		120.000	
224002 Veterinary supplies and services		1,850.000	
224008 Educational Materials and Services		12,363.000	
227001 Travel inland		700.000	
227004 Fuel, Lubricants and Oils		1,067.400	
		Total For Budget Output	692,066.067
		Wage Recurrent	585,159.526

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	106,906.541
	Arrears	0.000
	AIA	0.000
	Total For Department	708,936.567
	Wage Recurrent	585,159.526
	Non Wage Recurrent	123,777.041
	Arrears	0.000
	AIA	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.

5 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS students in hard to reach HCIIIs in the region. 10 weeks Pharmacy Industrial Training conducted	5 weeks of Industrial Training for 60 BSc. Pharmacy III and 25 Pharmaceutical Sciences II students conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	103,569.200
Total For Budget Output	103,569.200
Wage Recurrent	0.000
Non Wage Recurrent	103,569.200
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 Micro research seed grants for Faculty research groups and 4 Publications done.	1 Data collection exercise conducted
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VOTE: 302 Mbarara University

Quarter 1

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		1,000.000
	Total For Budget Output	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	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		
548(38%F) new students enrolled & registered.33 wks of lectures & 6 of exams for 1,885 (36%F) students, BNS Domicilliary & Pharm & MLS tripsconducted.Graduation for 420students &2QA mtngs held.FA for 283(28%F)students & salaries for194(25.6%F) staff paid	505 (29.5% Females} new students enrolled out of whom 321 (25.9% Females) registered. 7 weeks of lectures & 2 of exams for 1,469 (30% Females} students enrolled out of whom 478 (22.4% Females) registered students, Domiciliary for BNS conducted. 1 Quality Assurance meeting held. Salaries for 185 (25%F) staff paid. Office supplies and teaching materials (ICT supplies, Stationery, ICT services, Educational materials & services and Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		4,104,697.493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,675.000
212101 Social Security Contributions		341,321.853
221001 Advertising and Public Relations		612.500
221007 Books, Periodicals & Newspapers		382.000
221008 Information and Communication Technology Supplies.		4,599.999
221009 Welfare and Entertainment		2,930.000
221011 Printing, Stationery, Photocopying and Binding		5,831.999
222001 Information and Communication Technology Services.		3,200.000
223001 Property Management Expenses		750.000
224008 Educational Materials and Services		63,752.098

VOTE: 302 Mbarara University

Quarter 1

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		5,376.768	
227002 Travel abroad		8,050.000	
227004 Fuel, Lubricants and Oils		5,700.000	
228001 Maintenance-Buildings and Structures		500.000	
228003 Maintenance-Machinery & Equipment Other than Transport		814.200	
Total For Budget Output		4,568,193.910	
Wage Recurrent		4,104,697.493	
Non Wage Recurrent		463,496.417	
Arrears		0.000	
AIA		0.000	
Total For Department		4,672,763.110	
Wage Recurrent		4,104,697.493	
Non Wage Recurrent		568,065.617	
Arrears		0.000	
AIA		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.			
Survey and 10 weeks of School Practice for 473 (30%F) BSc.Ed in single & mixed secondary schools & IT for 49 DLT students conducted		5 weeks of School Practice and Industrial Training for 242 (14%) BSc. Educ. (II & III) students in single & mixed secondary and Industrial Training for 23 (21% F) Diploma Laboratory Science students conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		127,986.573	
Total For Budget Output		127,986.573	
Wage Recurrent		0.000	
Non Wage Recurrent		127,986.573	
Arrears		0.000	

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 conducted and 4 publications made.		1 Research study conducted on medicinal plants used by traditional healers in Rukungiri district	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		5,600.000	
Total For Budget Output		5,600.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,600.000	
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			
211(23%F) new students enrolled. 33 wks of lectures & 6 of exams for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students & 2 QA meetings held. FA for 265(28%F) GoU students & salaries for 67(30.5%F) staff		199 (24.1% Female) new students enrolled and 111 (18% Female) registered. 7 wks of lectures & 2 of exams for 662 (22.8% Female) new students enrolled and 381 (17% Female) registered students. Teaching materials procured. 1 QA meeting conducted for 242 (14% Females) students and 45 (31% Females) academic staff on Competence Based Curriculum held. Salaries for 68 (30.5%F) staff and teaching allowances for 5 Part time Staff paid. Educational materials & services, and Fuel procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,367,865.143	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,370.200	
212101 Social Security Contributions		120,011.702	
221009 Welfare and Entertainment		2,079.500	

VOTE: 302 Mbarara University

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding			750.000
221012 Small Office Equipment			210.000
222001 Information and Communication Technology Services.			410.000
223001 Property Management Expenses			610.000
224008 Educational Materials and Services			15,807.916
227001 Travel inland			380.000
227004 Fuel, Lubricants and Oils			2,520.000
228001 Maintenance-Buildings and Structures			300.000
Total For Budget Output			1,512,314.461
Wage Recurrent			1,367,865.143
Non Wage Recurrent			144,449.318
Arrears			0.000
AIA			0.000
Total For Department			1,645,901.034
Wage Recurrent			1,367,865.143
Non Wage Recurrent			278,035.891
Arrears			0.000
AIA			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			
3 Micro research grants awarded to 3 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		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: 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			
1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription ICPAU paid		1 Internal Audit work plan prepared and approved and 1 Internal Audit Quarterly report prepared, approved and submitted. Office supplies (ICT services 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)			170.800
221009 Welfare and Entertainment			541.000
222001 Information and Communication Technology Services.			984.000
227001 Travel inland			3,622.000
227004 Fuel, Lubricants and Oils			1,515.516
Total For Budget Output			6,833.316
Wage Recurrent			0.000
Non Wage Recurrent			6,833.316
Arrears			0.000
AIA			0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000004 Finance and Accounting

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

Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted	Prepared and submitted Quarterly financial reports. Paid service provider for AIMS. Office supplies (ICT services, Stationery, ICT services, and maintenance Equipment and Fuel) procured
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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)	370.000
221008 Information and Communication Technology Supplies.	1,300.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000
221012 Small Office Equipment	210.000
221016 Systems Recurrent costs	70,984.200
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	5,404.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	1,623.000
228003 Maintenance-Machinery & Equipment Other than Transport	410.000
Total For Budget Output	87,501.200
Wage Recurrent	0.000
Non Wage Recurrent	87,501.200
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource 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

Timely payment of salaries for 179 (42.3% Female) staff and headship allowances. 10 staff trained, 3 disciplinary cases handled, 577 staff appraised	Timely payment of salaries for 188 (42.3% Female) staff. 1 disciplinary case handled, 281 staff appraised Office supplies (ICT services and Fuel) procured
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VOTE: 302 Mbarara University

Quarter 1

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		1,786,859.499	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		494.000	
212101 Social Security Contributions		160,361.149	
221009 Welfare and Entertainment		1,700.000	
222001 Information and Communication Technology Services.		1,395.000	
223001 Property Management Expenses		216.530	
227001 Travel inland		1,740.000	
227004 Fuel, Lubricants and Oils		1,744.000	
Total For Budget Output		1,954,510.178	
Wage Recurrent		1,786,859.499	
Non Wage Recurrent		167,650.679	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
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			
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual Budget performance reports prepared. Strategic Plan monitored. 1 Photocopier maintained		1 Quarterly and 1 Annual Budget performance report prepared & submitted. 1 Photocopier maintained. Strategic Plan monitored. Office supplies (ICT services, Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment		1,200.000	
222001 Information and Communication Technology Services.		1,200.000	
227001 Travel inland		1,180.000	
227004 Fuel, Lubricants and Oils		1,200.000	
Total For Budget Output		4,780.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,780.000	
Arrears		0.000	

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
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			
1 Procurement Plan prepared and approved. Approved procurement plan implemented		1 Procurement Plan prepared and approved. Approved procurement plan implemented. Office supplies procured (ICT supplies & services, Stationery, Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		9,305.600	
221008 Information and Communication Technology Supplies.		1,498.600	
221009 Welfare and Entertainment		516.250	
221011 Printing, Stationery, Photocopying and Binding		2,153.000	
222001 Information and Communication Technology Services.		2,050.000	
223001 Property Management Expenses		600.000	
227001 Travel inland		126.000	
227004 Fuel, Lubricants and Oils		1,789.500	
228003 Maintenance-Machinery & Equipment Other than Transport		495.600	
Total For Budget Output		18,534.550	
Wage Recurrent		0.000	
Non Wage Recurrent		18,534.550	
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			
3 QA meetings held, 1,807 (36%F) new students registered, 10 Academic programmes reviewed, accredited.120,000 Exam Ans booklets, 2,600 Transcripts & Certificate papers procured & used. Graduation for 1,300 (40%F) students conducted. 4 Printers services		1,012 (30% Female) new students enrollment out of whom 648 (31.6% Females) registered, 4 Academic programmes reviewed for accreditation. Office and Examination supplies/services (Advertisement, ICT supplies, Stationery, ICT supplies, Educational materials & services, Fuel, maintenance of Equipment and Vehicles) procured	

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

3 QA meetings held, 1,807 (36%F) new students registered, 10 Academic programmes reviewed, accredited.120,000 Exam Ans booklets, 2,600 Transcripts & Certificate papers procured & used. Graduation for 1,300 (40%F) students conducted. 4 Printers services	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000
221001 Advertising and Public Relations	8,580.000
221008 Information and Communication Technology Supplies.	7,103.600
221009 Welfare and Entertainment	4,825.000
221011 Printing, Stationery, Photocopying and Binding	10,315.065
221012 Small Office Equipment	367.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	255.588
224008 Educational Materials and Services	142,217.409
227001 Travel inland	4,823.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	2,103.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,032.600
Total For Budget Output	188,722.262
Wage Recurrent	0.000
Non Wage Recurrent	188,722.262
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
293,083 electricity units, 82,000 of water. Allowances for 24 short term contract staff paid.12 mtngs held. Gratuity for VC, AR, DVCs, Directors HR, DRGT, Bursar paid. Legal Costs paid.225 Fire Extinguishers, 2 Photocopier and 8 vehicles maintained.		140,042 electricity units & 15,924 of water, Allowances for 24 short term contract staff. Held 3 management meetings. Paid Gratuity for AR, DHR and DVC AA. Maintained 1 Photocopier and 6 vehicles. Paid annual Subscription for CAN and vice chancellors forum. Procured office supplies and drugs for clinic. Subscription for ACU done. Office supplies (ICT Services & supplies, Advertisements, Membership Fees, Guards and Security, Medical supplies, Fuel, Maintenance Vehicles, and Equipment) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211104 Employee Gratuity			42,223.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			59,471.745
211107 Boards, Committees and Council Allowances			1,260.000
221001 Advertising and Public Relations			2,000.000
221003 Staff Training			500.000
221007 Books, Periodicals & Newspapers			1,809.000
221008 Information and Communication Technology Supplies.			3,000.254
221009 Welfare and Entertainment			5,973.251
221011 Printing, Stationery, Photocopying and Binding			856.821
221012 Small Office Equipment			590.000
221017 Membership dues and Subscription fees.			13,941.027
222001 Information and Communication Technology Services.			5,050.000
223004 Guard and Security services			43,415.781
223005 Electricity			103,215.000
223006 Water			78,732.013
224001 Medical Supplies and Services			4,396.500
227001 Travel inland			26,575.690
227004 Fuel, Lubricants and Oils			21,262.000
228002 Maintenance-Transport Equipment			12,139.347
228003 Maintenance-Machinery & Equipment Other than Transport			3,690.727
Total For Budget Output			430,102.218

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	430,102.218
	Arrears	0.000
	AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

94 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for	150 MBps internet per month for the months of July to September subscribed to.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
222001 Information and Communication Technology Services.	121,999.999
Total For Budget Output	121,999.999
Wage Recurrent	0.000
Non Wage Recurrent	121,999.999
Arrears	0.000
AIA	0.000

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

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, Part payment of 2Lifts and other Assorted furniture, fixtures and building done. Office supplies/services (ICT Supplies & services, Fuel) procured
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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, Labs and students halls maintained and cleaned, 2 Lifts and other Assorted furniture and fixtures maintained	NA
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VOTE: 302 Mbarara University

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			801.000
221008 Information and Communication Technology Supplies.			1,200.000
221009 Welfare and Entertainment			1,248.000
222001 Information and Communication Technology Services.			1,500.000
223001 Property Management Expenses			63,068.627
224004 Beddings, Clothing, Footwear and related Services			1,139.000
227001 Travel inland			140.000
227004 Fuel, Lubricants and Oils			2,250.000
228001 Maintenance-Buildings and Structures			18,132.000
228003 Maintenance-Machinery & Equipment Other than Transport			5,203.800
	Total For Budget Output		94,682.427
	Wage Recurrent		0.000
	Non Wage Recurrent		94,682.427
	Arrears		0.000
	AIA		0.000
Budget Output:320016 Leadership and 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			
32 Council and Council Committees, 4 Senate meetings held. 4 Policies approved		9 Council and Council Committees meetings held. I Senate meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			122,020.624
	Total For Budget Output		122,020.624
	Wage Recurrent		0.000
	Non Wage Recurrent		122,020.624
	Arrears		0.000
	AIA		0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320026 Library Services

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

180 Reading materials procured. 30 Online Book Sites and Journals subscribed to	184 Dailies procured and made accessible to users and Office supplies (Stationery, ICT services, Cleaning materials and Fuel) procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,122.000
221007 Books, Periodicals & Newspapers	1,136.000
221009 Welfare and Entertainment	2,449.800
221011 Printing, Stationery, Photocopying and Binding	1,345.399
222001 Information and Communication Technology Services.	420.000
223001 Property Management Expenses	1,046.660
227001 Travel inland	1,620.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	11,639.859
Wage Recurrent	0.000
Non Wage Recurrent	11,639.859
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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

Living out allowance for 622 27% F GoU Students paid. HIV AIDs, Gender, Special Needs activities conducted. 4 Hostels fumigated. Recreation services for 5,047 37%F Students provided. Transfers to Guild Sports and competitions activities done	40 peer educators training. 4 Students hostels cleaned. Recreation services for 4,080 (33% Female) students. Counseling was held on different issue like relationships, Alcohol and drug abuse, mental breakdown and others. A total of 22 participants, 11 students, 8 staff and 3 community members. Students' class Presidents forum held an orientation of 150 (67.3% Female new students). Orientation exercise in all faculties with 700 (56.8% Female). students done
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VOTE: 302 Mbarara University

Quarter 1

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
221003 Staff Training			1,340.000
221007 Books, Periodicals & Newspapers			180.000
221008 Information and Communication Technology Supplies.			1,338.500
221011 Printing, Stationery, Photocopying and Binding			2,249.290
224008 Educational Materials and Services			6,000.000
227001 Travel inland			1,260.000
227004 Fuel, Lubricants and Oils			2,800.000
228002 Maintenance-Transport Equipment			120.000
282103 Scholarships and related costs			2,234.012
282301 Transfers to Government Institutions			18,738.500
	Total For Budget Output		36,260.302
	Wage Recurrent		0.000
	Non Wage Recurrent		36,260.302
	Arrears		0.000
	AIA		0.000
	Total For Department		3,077,586.935
	Wage Recurrent		1,786,859.499
	Non Wage Recurrent		1,290,727.436
	Arrears		0.000
	AIA		0.000
Development Projects			
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			
Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	NA		

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

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

Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output:000003 Facilities and Equipment 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

Network Upgrade for 1 FIS, Mbarara Town Campus, wireless Internet to 2 Student hostels/1 Multipurpose Labs at Kihumuro Campus: and wireless Internet Extension at the Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1650 Retooling of Mbarara University of Science and Technology		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	12,626,940.753
	Wage Recurrent	9,733,489.759
	Non Wage Recurrent	2,893,450.994
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
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		
9 Competitive innovation seed awards for high tech prototype generation given, 9 Competitive innovation seed awards for product development and 4 Competitive innovation seed awards for Spin-off companies given and 4 Innovator capacity development training	5 Competitive innovation seed awards for product development and 2 Competitive innovation seed awards for Spin-off companies given and 2 Innovator capacity development training	6 Competitive innovation seed awards for product development, 4 awards for high tech prototype generation and 2 awards for Spin-off companies made and 2 Innovator capacity development training
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. 20 Research Studies funded to produce 20 Policy Briefs and 20 manuscripts published in Peer Reviewed Journals	5 Research studies funded (to produce 5 Policy Briefs and 5 manuscripts published in Peer Reviewed Journals). Research review and mangement meetings held	16 Research studies funded (to produce 16 Policy Briefs/Innovation and 5 manuscripts published in Peer Reviewed Journals). 2 Research review and management meetings, PhD Symposium and Annual Research Dissemination conference held
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
56 Staff trained in using Anti-Plagiarism software, in software managing student information i.e. Training in Turnitin, AIMS, Graduate Tracker). Facilitation of 110 External Examiners for 240 Postgraduate students done	DRGT Board meetings held and Office supplies procured	2 DRGT Board meetings held and Office supplies procured. Facilitation for 20 Examiners done
Department:003 Faculty of Applied Sciences		

Quarter 1

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.		
14 weeks of Industrial Training for 919 students of BME, PEEM, EEE and BCE programs conducted	NA	NA
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
8 weeks of Industrial Training for 380 students of BME, PEEM, EEE and BCE 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		
1 Field Research Study (field Research from the winning team), 1 Science and Technology Innovation and 1 Student Research Prototype done	Research Prototypes done	1 Field Research Study from the winning team conducted. 1 Research Prototype done
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		
282 (28.6% Female) new students enrolled and registered. 33 weeks of lectures & 6 of exams for 913 (30.5% Female) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students. Salaries for 34 (33% Female) staff paid	12 weeks of lectures for 913 (30.5% Female) students conducted. Teaching materials procured. Salaries for 34 (33% Female) staff paid	12 weeks of lectures for 698 (30.5% Female) students conducted. Teaching materials procured. Salaries for 34 (33% Female) staff paid
Department:004 Faculty of Business and management Sciences		

VOTE: 302 Mbarara University

Quarter 1

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.		
12 weeks of Industrial Training for 450 students in Bachelor of Science in Accounting and Finance (BAF), Bachelor of Business Administration (BBA) & Bachelor of Science in Procurement, Supply Chain Management (BSM) and BSc. in Economics 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		
10 Research studies conducted and 5 publications made. 3 Research workshops held	3 Research studies conducted and 1 publication made. 1 Research workshop held	5 Research studies conducted and 2 publication made. 2 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		
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 264 students & 2 QA meetings held. Salaries for 27 (29.1% Female) staff paid	NA	NA
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (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% Female) staff paid	12 weeks of lectures for 826 (50.1% F) students conducted. Salaries for 27 (29.1% Female) staff paid	12 weeks of lectures for 865 (50.1% F) students conducted. Salaries for 28 (28.1% Female) staff paid. Office and teaching supplies/services procured

VOTE: 302 Mbarara University

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12050103 Establish a functional labour market					
353 (48%Female) students enrolled and registered. 33 weeks of lectures & 6 of exams for 826 (50.1% F) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 264 students & 2 QA meetings held. Salaries for 27 (29.1% Female) staff paid		12 weeks of lectures for 826 (50.1% F) students conducted. Salaries for 27 (29.1% Female) staff paid		NA	
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.					
12 weeks Industrial Training for 125 students for BCS & BIT programs 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					
1 publication made		1 publication made		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					
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid		NA		NA	

VOTE: 302 Mbarara University

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12050103 Establish a functional labour market					
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid		12 weeks of lectures for 599 (30% F) students conducted. 1 Quality Assurance meeting and 1 Curriculum Review meeting for Software Engineering held. Salaries for 42 (25% F) staff paid		12 weeks of lectures for 660 (30% F) students conducted. 1 Quality Assurance meeting and 1 Curriculum Review meeting for Software Engineering held. Salaries for 41 (25% F) staff paid. Office and teaching materials/services procured	
205 (24%F) new students enrolled. 33 weeks of lectures & 6 of exams for 599 (30% F) students conducted. Graduation for 84 students & 2 QA meetings and 2 Curriculum Review meetings for Software Engineering held. Salaries for 42 (25% F) staff paid		12 weeks of lectures for 599 (30% F) students conducted. 1 Quality Assurance meeting and 1 Curriculum Review meeting for Software Engineering held. Salaries for 42 (25% F) staff paid		NA	
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 students for 12 weeks 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					
2 Research studies conducted and 2 publications made		1 Research study conducted and 1 publication made		1 Research study conducted and 2 publications made	

Quarter 1

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		
93 (51.3%F) students enrolled and registered. 33 weeks of lectures & 6 of exams for 219 (53.6% F) students, 1 study Trip for BSAL and community Twinning project conducted. Graduation for 59 students conducted. Salaries for 30 (46.1% F) staff paid	12 weeks of lectures for 219 (53.6% F) students, 1 study Field Trip for BSAL and community Twinning project conducted. Salaries for 30 (46.1% F) staff paid	12 weeks of lectures for 205 (53.6% F) students, 1 study Field Trip for BSAL and community Twinning project conducted. Salaries for 30 (46.1% F) staff paid. Office and teaching materials/services procured
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.		
5 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS students in hard to reach HCIIIs in the region. 10 weeks Pharmacy Industrial Training 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		
4 Micro research seed grants for Faculty research groups and 4 Publications done.	1 Micro research seed grants for Faculty research groups and 1 Publications done.	21 Micro research seed grants for Faculty research groups and 2 Publications done
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		
548(38%F) new students enrolled & registered.33 wks of lectures & 6 of exams for 1,885 (36%F) students, BNS Domicilliary & Pharm & MLS tripsconducted.Graduation for 420students &2QA mtngs held.FA for 283(28%F)students & salaries for194(25.6%F) staff paid	12 weeks of lectures for 1,885 (36%F) students, Domiciliary for BNS conducted. Faculty Allowance for 283(28%F)students & salaries for194(25.6%F) staff paid	12 weeks of lectures for 1,457 (36%F) students, Domiciliary for BNS conducted. Faculty Allowance for 283 (28%F) students & salaries for 185 (25%F) staff paid. Office supplies and teaching materials procured
Department:008 Faculty of Science		

Quarter 1

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.		
Survey and 10 weeks of School Practice for 473 (30%F) BSc.Ed in single & mixed secondary schools & IT for 49 DLT students 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		
2 Research studies conducted and 4 publications made.	1 Research study conducted and made 2 publications	1 Research study conducted and made 3 publications
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		
211(23%F) new students enrolled. 33 wks of lectures & 6 of exams for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students & 2 QA meetings held. FA for 265(28%F) GoU students & salaries for 67(30.5%F) staff	12 wks of lectures for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. Students conducted. FA for 265(28%F) GoU students & salaries for 67(30.5%F) staff paid	12 wks of lectures for 622 (30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. Students conducted. FA for 265 (28%F) GoU students & salaries for 68 (30.5%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		
3 Micro research grants awarded to 3 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH	1 Micro research grant awarded to 1 MUST Postgraduate Students/Junior Researchers team to conduct studies in MNCH. Office supplies procured	1 Micro research grant awarded to 1 MUST Postgraduate Students/Junior Researchers team to conduct studies in MNCH. Office supplies procured
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		

VOTE: 302 Mbarara University

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Department:001 Central Administration								
Budget Output:000001 Audit and Risk 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								
1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription ICPAU paid			1 Internal Audit Quarterly report prepared, approved and submitted. Office supplies procured			1 Internal Audit Quarterly report prepared, approved and submitted. Office supplies procured		
Budget Output:000004 Finance and Accounting								
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								
Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted			1 Quarterly accounts prepared and submitted. Office supplies procured			1 Quarterly accounts prepared and submitted. Office supplies procured		
Budget Output:000005 Human Resource 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								
Timely payment of salaries for 179 (42.3% Female) staff and headship allowances. 10 staff trained, 3 disciplinary cases handled, 577 staff appraised			Timely payment of salaries for 179 (42.3% Female) staff and headship allowances. 1 disciplinary case handled, 170 staff appraised			Timely payment of salaries for 188 (42.3% Female) staff and headship allowances. 1 disciplinary case handled, 189 staff appraised		
Budget Output:000006 Planning and Budgeting services								
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								
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual Budget performance reports prepared. Strategic Plan monitored. 1 Photocopier maintained			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 prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored. Office supplies procured		

VOTE: 302 Mbarara University

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000007 Procurement and Disposal Services								
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								
1 Procurement Plan prepared and approved. Approved procurement plan implemented			Approved procurement plan implemented and quarterly report prepared and submitted. Office supplies procured			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								
3 QA meetings held, 1,807 (36%F) new students registered, 10 Academic programmes reviewed, accredited.120,000 Exam Ans booklets, 2,600 Transcripts & Certificate papers procured & used. Graduation for 1,300 (40%F) students conducted. 4 Printers services			1 QA report prepared. 2,600 Transcripts & Certificate papers procured & used. Exam management done.			1 QA report prepared. 2,600 Transcripts & Certificate papers and Office supplies procured & used.		
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								
3 QA meetings held, 1,807 (36%F) new students registered, 10 Academic programmes reviewed, accredited.120,000 Exam Ans booklets, 2,600 Transcripts & Certificate papers procured & used. Graduation for 1,300 (40%F) students conducted. 4 Printers services			NA			NA		
Budget Output:320002 Administrative and Support Services								
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								
293,083 electricity units, 82,000 of water. Allowances for 24 short term contract staff paid.12 mtngs held. Gratuity for VC, AR, DVCs, Directors HR, DRGT, Bursar paid. Legal Costs paid.225 Fire Extinguishers, 2 Photocopier and 8 vehicles maintained.			73,270.8 electricity units & 20,500 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			73,270.8 electricity units & 20,500 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for VC & DV - F&A and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD, IUCEA done		

VOTE: 302 Mbarara University

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320010 E-Learning, and innovation services								
PIAP Output: 1202010401 ICT enabled teaching undertaken								
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching								
94 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for			94 MBps internet subscribed to			150 MBps internet subscribed to. 1,856 Software Licenses and university website hosting procured and paid		
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								
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		
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			NA		
Budget Output:320016 Leadership and 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								
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 Committees, 1 Senate meetings held. 1 Policy approved		

VOTE: 302 Mbarara University

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320026 Library Services								
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								
180 Reading materials procured. 30 Online Book Sites and Journals subscribed to			Dailies procured and made accessible to users. Subscription to the share of the costs of electronic information resources(E-Books, Journals, and Magazines) CUUL			184 Dailies procured and made accessible to users. Subscription to the share of the costs of electronic information resources (E-Books, Journals, and Magazines) CUUL. 180 Text books copies procured		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)								
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								
Living out allowance for 622 27% F GoU Students paid. HIV AIDs, Gender, Special Needs activities conducted. 4 Hostels fumigated. Recreation services for 5,047 37%F Students provided. Transfers to Guild Sports and competitions activities done			Living out Allowance for 622 (27.5F) students paid. 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 5,047 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done			Living out Allowance for 622 (27.5F) GoU students paid. 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 5,086 (33.8% Female) students. 5 Sports competitions. Transfers to Guild and Sports done		
Develoment Projects								
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								
Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,			Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,			Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,		

VOTE: 302 Mbarara University

Quarter 1

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		
Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	Completion & part-Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro (Payment of final certificate for works to be completed by Jan 2023) including External and internal plastering, Floor finishes, Window & door glazing, Painting,	NA
Project:1650 Retooling of Mbarara University of Science and Technology		
Budget Output:000003 Facilities and Equipment 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		
Network Upgrade for 1 FIS, Mbarara Town Campus, wireless Internet to 2 Student hostels/1 Multipurpose Labs at Kihumuro Campus: and wireless Internet Extension at the Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI	Network Upgrade for FIS, Mbarara Town Campus	Network Upgrade for FIS and Library at Mbarara Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block at Kihumuro

VOTE: 302 Mbarara University

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142212	Educational/Instruction related levies	0.000	2.091
Total		0.000	2.091

VOTE: 302 Mbarara University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2023/24 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	41.266	3.606
SubProgramme : 01 Education,Sports and skills	41.266	3.606
Sub-SubProgramme : 01 Delivery of Tertiary Education	38.926	2.884
Department Budget Estimates		
Department: 003 Faculty of Applied Sciences	0.326	0.115
Department: 004 Faculty of Business and management Sciences	1.775	0.185
Department: 005 Faculty of Computing and Informatics	1.049	0.013
Department: 006 Faculty of Interdisciplinary Studies	2.207	0.339
Department: 007 Faculty of Medicine	32.058	1.769
Department: 008 Faculty of Science	0.453	0.031
Department: 009 Institute of Maternal and New born Child Health	1.058	0.431
Project budget Estimates		
Sub-SubProgramme : 02 General Administration and Support Services	2.340	0.722
Department Budget Estimates		
Department: 001 Central Administration	2.340	0.722
Project budget Estimates		
Total for Vote	41.266	3.606

VOTE: 302 Mbarara University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To support Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Issue of Concern:	Inadequate Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Gender and equity responsiveness through policies implementation, planning, budgeting, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives
Budget Allocation (Billion):	0.010
Performance Indicators:	1 Billboard Signage for gender and anti-sexual harassment; commemoration of international womens day with 16 days of activism for 200 students and staff members and international day for PWDs for 50 participants, 10 GoU students with PWDs facilitated
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	A Gender - training on Gender based challenges in Educational Institutions held in Silver Springs Hotel, Kampala and drew students from different Universities across the country was organized by Cyber School. MUST was represented by 5 students (60% female). A training of 4 students and 1 staff on assistive devices was organized by Cyber School Technology Solutions. The trained participants received a laptop and a decoder each. Held a meeting of 11 members (27.2% Female) PWDs Association. Orientated First year University students about Disability and Special needs life at campus. 10 Students from MUST joined Makerere University Business School, Kampala on the day of Disability awareness. Various Researches conducted
Reasons for Variations	Most Research activities were funded and conducted under off budget

ii) HIV/AIDS

Objective:	To support Staff and students awareness on HIV/AIDs issuesTo support HIV/AIDs care and support services
Issue of Concern:	Need for continuous awareness of Staff and students awareness on HIV/AIDs issues. Need for HIV/AIDs care and support services
Planned Interventions:	- Conduct sensitization and peer educators workshops and training; Voluntary counseling and testing, Commemoration of World Aids Day - Services, condoms, contraceptives, IEC materials
Budget Allocation (Billion):	0.014
Performance Indicators:	1 Billboard Signage -advocacy for HIV mitigation; I Peer educators training for 40 peer educators in basic counseling skills, Sexual and Reproductive Health rights and information & life skills; Commemoration of World AIDS Day with 100 staff and students
Actual Expenditure By End Q1	1.311

VOTE: 302 Mbarara University

Quarter 1

Performance as of End of Q1	3 Hostel Outreaches for 36 students (63.8% Female) on relationships, the spread of HIV signs and symptoms and STDs/ STIs done. 2 general meetings for 54 (46.2 % Female) to evaluate the progress of the work plan and progress of the MUST Peer Project in semester 2 workplan. 2 Focus Group Discussions for 26 students (57.6% Female) held in preparation for outreaches to Katete to discuss STIs /STDs and to Ntare School on Drug abuse, Mental Health and Sexuality. 2 movie nights held for 56 Students (26.7%Female) at the MUST Peer Project Grounds held. Various Research on HIV/AIDs conduc
Reasons for Variations	Most Research activities were funded and conducted under off budget

iii) Environment

Objective:	To improve tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Issue of Concern:	Inadequate tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Planned Interventions:	More garbage skips procured and ensuring they are emptied regularly. Tree planting campaign, and enhancement of Research & ethno-botanical garden at ITFC Bwindi, Ensure EIA
Budget Allocation (Billion):	0.003
Performance Indicators:	- 2 garbage skips procured and emptied regularly. 300 Trees planted in Kihumuro, enhanced Research & ethno-botanical garden at ITFC Bwindi - Commemoration of the International environment day with 50 staff and students through tree planting, garbage sorti
Actual Expenditure By End Q1	0.0371
Performance as of End of Q1	Maintained grounds and collected and disposed garbage in an environmentally friendly manner. Sensitized students about general conservation of the environment and participated in tree planting and growth monitoring activities together with students. Various research conducted on factors controlling the spatial-temporal distribution of environmental hazards, their impacts and to identify the most effective mitigation and coping strategies that are community supported to deal with environmental risks and land degradation among others
Reasons for Variations	Most Research activities were funded and conducted under off budget

iv) Covid

Objective:	To procure Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments To procure IEC materials
Issue of Concern:	Inadequate Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments Need to promote awareness of COVID 19
Planned Interventions:	- To procure Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments - Procure IEC materials

VOTE: 302 Mbarara University

Quarter 1

Budget Allocation (Billion):	0.402
Performance Indicators:	<div><div>-</div>40 Litres of Hand sanitisers</div> <div><div>-</div>80 Litres of Liquid soap</div> <div><div>-</div>5 SOPs Signage to be place at entraces to lecture halls and offices</div> <div><div>-</div>Research on Covid 19 conducted through Donor support</div>
Actual Expenditure By End Q1	0.049928
Performance as of End of Q1	Various ssupplies were procured under respective departments' cleaning services and students' teaching supplies like gloves. Various research was supported under the Off Budget e.g the study is to explore ways that patients and healthcare providers have adapted to accessing and providing health care services for NCDs during COVID-19 pandemic and Advocacy to Accelerate Access to Covid-19 Vaccines in Uganda (VAX-Uganda) is to synthesize and amplify the voices of the Ugandan community in catalyzing real progress towards COVID-19 vaccine equity
Reasons for Variations	Most activities were funded through off budget support