

VOTE: 302 Mbarara University

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	40.006	40.006	20.003	19.398	50.0 %	48.0 %	97.0 %
	Non-Wage	16.423	16.423	9.090	6.600	55.0 %	40.2 %	72.6 %
Dev.	GoU	3.955	3.955	1.977	1.977	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.384	60.384	31.070	27.975	51.5 %	46.3 %	90.0 %
Total GoU+Ext Fin (MTEF)		60.384	60.384	31.070	27.975	51.5 %	46.3 %	90.0 %
Arrears		0.007	0.007	0.007	0.000	90.0 %	0.0 %	0.0 %
Total Budget		60.391	60.391	31.077	27.975	51.5 %	46.3 %	90.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.391	60.391	31.077	27.975	51.5 %	46.3 %	90.0 %
Total Vote Budget Excluding Arrears		60.384	60.384	31.070	27.975	51.5 %	46.3 %	90.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	60.391	60.391	31.078	27.974	51.5 %	46.3 %	90.0%
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	20.899	18.719	51.3 %	46.0 %	89.6%
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	10.179	9.255	51.8 %	47.1 %	90.9%
Total for the Vote	60.391	60.391	31.078	27.974	51.5 %	46.3 %	90.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.241	Bn Shs	Department : 001 Centre of Innovations and Technology Transfer
		Reason: Variation due to some funds advanced to 4 Innovation teams and outstanding LPO No 1566 for workshop meals that was yet to be paid. The rest of innovation award processes were still ongoing

Items

0.241	UShs	224011 Research Expenses
		Reason: Variation due to some funds advanced to 4 Innovation teams and outstanding LPO No 1566 for workshop meals that was yet to be paid. The rest of innovation award processes were still ongoing

0.511	Bn Shs	Department : 002 Directorate of Research and Graduate Training
		Reason: Variation due to 22 Research studies funded (UGX. 440,000,000) through advance payment and were on-going. More activities rolled over to Q3; Un-serviced LPO No 1542 for office supplies and more external examination of Post-graduates Research was still on-going thus pending payment

Items

0.488	UShs	224011 Research Expenses
		Reason: Variation due to 22 Research studies funded (UGX. 440,000,000) through advance payment and were on-going. More activities rolled over to Q3

0.016	UShs	224008 Educational Materials and Services
		Reason: More external examination of Post-graduates Research was still on-going thus pending payment

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPO was yet to be sericed

0.001	UShs	227001 Travel inland
		Reason: More activities planned in subsequent quarters

0.000	UShs	221003 Staff Training
		Reason: Inadequate release to facilitate the planned training

0.070	Bn Shs	Department : 003 Faculty of Applied Sciences
		Reason: Variation due to 3 research projects evaluated and awarded but payment to the awardees was not yet effected on the system . some LPO.s Nos 1584 for printing, 1527 & 1526 for Printers repairs and servicing, 1329, 1467 and 1525 for workshop meals were yet to be serviced

Items

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*(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**

0.002	US\$	221008 Information and Communication Technology Supplies.
		Reason: LPO was yet to be serviced
0.002	US\$	221001 Advertising and Public Relations
		Reason: LPO was yet to be serviced
0.015	US\$	224011 Research Expenses
		Reason: 3 research projects were evaluated and awarded but payment to the awardees was not yet effected on the system
0.001	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: LPOs No. 1527 & 1526 for Printers repairs and servicing were yet to be serviced
0.030	US\$	212101 Social Security Contributions
		Reason: Some invoices were yet to be paid
0.058	Bn Shs	Department : 004 Faculty of Business and management Sciences
		Reason: Variation due to un-serviced LPO,s No 1518, and 1433 for furniture repairs and 1433 cleaning materials, Some claims for part time teaching were yet to be received

Items

0.021	US\$	224008 Educational Materials and Services
		Reason: Some claims for part time teaching were yet to be received
0.002	US\$	223001 Property Management Expenses
		Reason: LPO No. 1433 for cleaning materials was yet to be serviced
0.001	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: LPO,s No 1518, and 1433 for furniture repairs was yet to be serviced
0.002	US\$	227004 Fuel, Lubricants and Oils
		Reason: Procurement process on-going
0.026	US\$	212101 Social Security Contributions
		Reason: Some invoices were yet to be cleared
0.043	Bn Shs	Department : 005 Faculty of Computing and Informatics
		Reason: Variation due to un-serviced LPO No. 1425 for stationery and some invoices for NSSF were yet to be cleared

Items

0.002	US\$	221011 Printing, Stationery, Photocopying and Binding
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*(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: Variation due to un-serviced LPO 1425 for stationery

0.038 UShs 212101 Social Security Contributions

Reason: Some invoices were yet to be cleared

0.072 Bn Shs Department : 006 Faculty of Interdisciplinary Studies

Reason: Variation due pending advance of 1 Research Grant on Social Cultural Perspectives, Attitudes & Knowledge of Contraceptives and Family Planning Use Among Adolescents and Youth Out of School in Rubirizi district; Some claims for part time staff and postgraduate students' supervisors were yet to be cleared;

Items**0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: LPO was yet ot be serviced

0.019 UShs 224008 Educational Materials and Services

Reason: Some claims for post graduated supervisors were yet to be cleared

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

Reason: Some calims for part time staff were yet to be cleared

0.007 UShs 224011 Research Expenses

Reason: Variation due pending advance of 1 Research Grant on Social Cultural Perspectives, Attitudes & Knowledge of Contraceptives and Family Planning Use Among Adolescents and Youth Out of School in Rubirizi district

0.031 UShs 212101 Social Security Contributions

Reason: Some invoices were yet to be cleared

0.263 Bn Shs Department : 007 Faculty of MedicineReason: Research Grants for 2 Staff on PhD have been advanced. The remaining funds are meant to: facilitate a research workshop for seed grant awardees in February, 2024)
-Support publication of manuscripts; LPOs Nos: 1523,1519, 1554 & 1570 for laboratory supplies were yet to be serviced and more travel activities yet to be funded**Items****0.110** UShs 224008 Educational Materials and Services

Reason: LPOs Nos: 1523,1519, 1554 & 1570 for laboratory supplies were yet to be serviced

0.024 UShs 224011 Research Expenses

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*(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: Research Grants for 2 Staff on PhD have been advanced. The remaining funds are meant to: - facilitate a research workshop for seed grant awardees in February, 2024) -Support publication of manuscripts

0.005 UShs 227001 Travel inland

Reason: More activities yet to be funded

0.006 UShs 227002 Travel abroad

Reason: More commitments yet to be funded

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Some LPOs yet to be serviced

0.305 Bn Shs Department : 008 Faculty of Science

Reason: More outreach activities planned for Q4. More claims were yet to be received from part timers for payment. LPOs Nos. 1547 & 1281 for vehicle repairs and Nos. 1271, 554,1541, 1563 for welfare supplies for meetings & workshops were yet to be services

*Items***0.146** UShs 224008 Educational Materials and Services

Reason: More activities planned for Q4

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

Reason: More claims were yet to be received from part timers for payment

0.009 UShs 228002 Maintenance-Transport Equipment

Reason: LPOs Nos. 1547 & 1281 for vehicle repairs were yet to be services

0.003 UShs 221009 Welfare and Entertainment

Reason: LPOs No. 1271, 554,1541, 1563 for welfare supplies for meetings & workshops were yet to be sericed

0.120 UShs 212101 Social Security Contributions

Reason: More invoices were yet to be cleared

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

Reason: Variation due to delays in the clearance of a research proposal to be funded but submitted to MUST-REC for approval

*Items***0.011** UShs 224011 Research Expenses

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*(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: Variation due to delays in the clearance of a research proposal to be funded but submitted to MUST-REC for approval

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****0.916** Bn Shs Department : 001 Central Administration

Reason: Variation due to some Gratuity yet to be paid in subsequent quarters; some Gratuity was yet to be paid in subsequent Quarters. LPOs No. 1581 & 1449 for Education materials and Stationery under Academic Affairs and 1560, 1561, 1563, 1077, 1088, 1280, 1288, 1309, and 1362 for vehicles service and repairs were yet to be serviced

Items**0.223** UShs 211104 Employee Gratuity

Reason: some Gratuity was yet to be paid in subsequent Quarters

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

Reason: Some Headship Allowances were yet to be paid

0.117 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Various LPOs mainly under Academic Affairs were yet to be serviced

0.033 UShs 228002 Maintenance-Transport Equipment

Reason: LPOs No. 1560, 1561, 1563, 1077, 1088, 1280, 1288, 1309, and 1362 for vehicles service and repairs were yet to be serviced

0.069 UShs 224008 Educational Materials and Services

Reason: LPOs No. 1581 & 1449 for Education materials under Academic Affairs were yet to be serviced

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	4	1
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 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
No of awareness campaigns conducted	Number	919	449

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:003 Faculty of Applied Sciences				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	
Department:004 Faculty of Business and management Sciences				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
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 2
No. of public universities with a Research and Innovation Fund	Number	1	0	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department: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 2
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 2
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 2
No of awareness campaigns conducted	Number	1	4
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 2
No. of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department: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 2
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:006 Faculty of Interdisciplinary Studies			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
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 2
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	0.2:0.8	0.2:0.8

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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 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	130
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 2
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:008 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	290	242

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:008 Faculty of Science				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
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	1:0	
Department:009 Institute of Maternal and New born Child Health				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	0	
Sub SubProgramme:02 General Administration and Support Services				
Department:001 Central Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 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 2
NCHE approved quality assurance systems established in all HEIs	Text	Various	Various	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
Department:001 Central Administration				
Budget Output: 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 2
% of HEIs meeting the BRMS	Percentage	55%	21	
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 2
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 2
% of HEIs meeting the BRMS	Percentage	55%	28.5%	
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 2
NCHE approved quality assurance systems established in all HEIs	Text	Various	Various	
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 2
% of HEIs meeting the BRMS	Percentage	55%	28.3%	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
Department:001 Central Administration				
Budget Output: 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 2
NCHE approved quality assurance systems established in all HEIs		Text	Various	Various
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 2
% of HEIs meeting the BRMS		Percentage	55%	21.1%
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 2
NCHE approved quality assurance systems established in all HEIs		Text	Various	Various
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 2
% of HEIs meeting the BRMS		Percentage	55%	23.2%
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 2
Ratio of STEI/STEM students to Arts students		Ratio	0.93:0.07	0.93:0.07

VOTE: 302 Mbarara University

Quarter 2

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 2
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 2
% of HEIs meeting the BRMS		Percentage	55%	29%
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 2
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 2
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 2
An internationally accredited certification system developed, and high quality TVET certifications delivered		Percentage	0	0

VOTE: 302 Mbarara University

Quarter 2

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 2
NCHE approved quality assurance systems established in all HEIs		Text	Various	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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
% of HEIs meeting the BRMS		Percentage	55%	22.4%
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 2
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs		Text	1	1
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 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 2
NCHE approved quality assurance systems established in all HEIs		Text	Various	NA

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Quarter 2

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 2
% of HEIs meeting the BRMS	Percentage	55%	23.6%
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 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
Project:1650 Retooling of Mbarara University of Science and Technology			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 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 2
Open, Distance and eLearning (ODEL) mainstreamed	Text	11.4%	10.5%

VOTE: 302 Mbarara University

Quarter 2

Performance highlights for the Quarter

The Budget absorption rate was 90%. Utilised for: Enrollment of 2,336 (32.2% F) first year students but 1,932 (33.7% F) registered. 19 wks of lectures & 2 of exams for 4,392 (34% Females) students; 3 study Trips for 378 (32.9% F) Students conducted. 5 QA and 2 Curriculum Review mtngs for BSE, MHIH, PDG-HIT, MIS, BBA & BSAF held. 45 (31% F) Academic staff trained on Competence Based Curriculum. Teaching allowances for 16 part time and 14 staff for teaching weekend programmes and Faculty Allowance for 572 (25%F) GoU Students paid. 40 External examiners of 167 postgraduate students facilitated.

7 Innovation seed Grants; 5 multidisciplinary RIF Grants and 5 research studies funded & 3 publications made. 1 PhD Symposium for 120 Students and 1 Annual Research Dissemination conference for 275 participants held. 7 Innovators facilitated to the national science week at Kololo. 5 wks of IT for 1,537 students (35.4% F), SP for BSc. Educ. (II & III) students in single & mixed secondary schools; 57 Nursing students for Nursing domiciliary & 56 for Nursing practicum/education in 17 schools conducted.

450 Annual Kaspersky Antivirus Licenses & 1,000 License for Microsoft Office Professional Plus and Windows Education Upgrade; 2 Dell PowerEdge Server Storage Upgrade and 4 Server Memory procured. Part- Payment for ongoing Works (4000sqm) for FCI Phase 2 with Ramp at Kihumuro done

2 Internal Audit Quarterly reports, Quarterly financial; Budget performance; 1 Annual Budget performance (FY 2022/23) reports & 1 Budget Framework Paper prepared, approved and submitted. Salaries for 579 (34.7% F) staff; Allowances for 24 short term contract staff & Gratuity for 5 Staff (AR, DHR, V, DVC – F&A and DVC – AA) timely paid. 470 staff appraised. 3 monthly Procurement reports prepared and submitted to PPDA. 06 meetings of Contracts Com.; 18 Council & Council Com. & 2 Senate held. 4 Policies approved. 564 Dailies procured. 4 Academic programmes curricula reviewed for accreditation. 287,729 elec

Variations and Challenges

The major variations or unspent balances are due to advances made to Researchers for Research studies that are still on-going and several un-serviced LPOs for Office supplies, Educational supplies and Teaching materials, Text books and Graduation supplies and services, and pending payment of some invoices for NSSF.

The major challenges faced during Budget execution included: the inadequate release of Capital Development funding which 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 and thus resulted in delayed handover of the facility. Also the Network Upgrade for FIS and Library at Mbarara Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block at Kihumuro not done yet critical

The University continued to face the challenges of subvention cut by 80% which mainly affected Guild, Sports, Convocation and ITFC activities whose activities are entirely dependent on the same resource. Resulted into strikes

VOTE: 302 Mbarara University

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.391	60.391	31.078	27.973	51.5 %	46.3 %	90.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	20.899	18.718	51.3 %	46.0 %	89.6 %
320008 Community Outreach services	0.986	0.986	0.611	0.457	62.0 %	46.3 %	74.8 %
320036 Research, Innovation and Technology Transfer	1.276	1.276	1.126	0.340	88.2 %	26.6 %	30.2 %
320043 Teaching and Training	38.465	38.465	19.162	17.921	49.8 %	46.6 %	93.5 %
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	10.179	9.255	51.8 %	47.1 %	90.9 %
000001 Audit and Risk Management	0.045	0.045	0.021	0.017	47.8 %	37.9 %	81.0 %
000003 Facilities and Equipment Management	0.533	0.533	0.071	0.071	13.3 %	13.3 %	100.0 %
000004 Finance and Accounting	0.392	0.392	0.210	0.203	53.6 %	51.8 %	96.7 %
000005 Human Resource Management	8.623	8.623	4.311	4.196	50.0 %	48.7 %	97.3 %
000006 Planning and Budgeting services	0.046	0.046	0.022	0.018	47.8 %	39.2 %	81.8 %
000007 Procurement and Disposal Services	0.102	0.102	0.052	0.043	50.6 %	42.1 %	82.7 %
320001 Academic Affairs	0.759	0.759	0.483	0.245	63.6 %	32.3 %	50.7 %
320002 Administrative and Support Services	2.859	2.859	1.495	1.098	52.3 %	38.4 %	73.4 %
320010 E-Learning, and innovation services	0.335	0.335	0.218	0.217	64.9 %	64.7 %	99.5 %
320013 Estates Management	4.067	4.067	2.220	2.170	54.6 %	53.4 %	97.7 %
320016 Leadership and Management	0.543	0.543	0.342	0.339	63.0 %	62.5 %	99.1 %
320026 Library Services	0.126	0.126	0.103	0.040	82.1 %	31.8 %	38.8 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.234	1.234	0.631	0.598	51.1 %	48.4 %	94.8 %
Total for the Vote	60.391	60.391	31.078	27.973	51.5 %	46.3 %	90.0 %

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Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	40.006	40.006	20.003	19.398	50.0 %	48.5 %	97.0 %
211104 Employee Gratuity	0.673	0.673	0.400	0.177	59.4 %	26.3 %	44.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.568	1.568	0.823	0.694	52.5 %	44.3 %	84.3 %
211107 Boards, Committees and Council Allowances	0.605	0.605	0.374	0.363	61.8 %	59.9 %	97.0 %
212101 Social Security Contributions	4.001	4.001	1.878	1.541	46.9 %	38.5 %	82.1 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.077	0.077	0.031	0.026	39.6 %	34.2 %	86.3 %
221003 Staff Training	0.052	0.052	0.025	0.009	48.3 %	16.6 %	34.3 %
221005 Official Ceremonies and State Functions	0.112	0.112	0.039	0.000	35.1 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.071	0.009	89.5 %	12.0 %	13.4 %
221008 Information and Communication Technology Supplies.	0.171	0.171	0.094	0.070	55.0 %	41.2 %	74.9 %
221009 Welfare and Entertainment	0.211	0.211	0.097	0.075	46.0 %	35.8 %	77.8 %
221011 Printing, Stationery, Photocopying and Binding	0.324	0.324	0.203	0.060	62.8 %	18.7 %	29.7 %
221012 Small Office Equipment	0.013	0.013	0.007	0.004	50.0 %	31.0 %	62.0 %
221016 Systems Recurrent costs	0.305	0.305	0.166	0.165	54.6 %	54.1 %	99.1 %
221017 Membership dues and Subscription fees.	0.093	0.093	0.056	0.051	59.9 %	54.6 %	91.2 %
222001 Information and Communication Technology Services.	0.452	0.452	0.276	0.268	61.1 %	59.4 %	97.3 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	50.0 %	21.4 %	42.9 %
223001 Property Management Expenses	0.546	0.546	0.268	0.220	49.1 %	40.3 %	82.1 %
223002 Property Rates	0.026	0.026	0.013	0.009	50.0 %	32.2 %	64.3 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.183	0.183	0.091	0.083	50.0 %	45.4 %	90.9 %
223005 Electricity	0.458	0.458	0.231	0.204	50.6 %	44.5 %	88.0 %
223006 Water	0.315	0.315	0.157	0.157	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.036	0.036	0.016	0.016	45.0 %	43.9 %	97.6 %
224002 Veterinary supplies and services	0.011	0.011	0.005	0.005	50.0 %	48.2 %	96.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.006	0.004	42.6 %	32.0 %	75.1 %
224008 Educational Materials and Services	2.300	2.300	1.355	0.961	58.9 %	41.8 %	70.9 %
224011 Research Expenses	1.276	1.276	1.126	0.340	88.2 %	26.7 %	30.2 %
225101 Consultancy Services	0.058	0.058	0.001	0.000	1.7 %	0.0 %	0.0 %
226001 Insurances	0.030	0.030	0.015	0.004	50.0 %	12.5 %	24.9 %
227001 Travel inland	0.392	0.392	0.194	0.175	49.5 %	44.6 %	90.1 %
227002 Travel abroad	0.050	0.050	0.025	0.019	50.0 %	38.4 %	76.8 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.002	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.317	0.317	0.164	0.143	51.6 %	45.0 %	87.1 %
228001 Maintenance-Buildings and Structures	0.120	0.120	0.055	0.045	46.1 %	37.2 %	80.8 %
228002 Maintenance-Transport Equipment	0.237	0.237	0.145	0.098	61.1 %	41.4 %	67.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.062	0.035	47.5 %	26.9 %	56.6 %
273102 Incapacity, death benefits and funeral expenses	0.009	0.009	0.005	0.004	50.0 %	45.7 %	91.5 %
282101 Donations	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.040	0.040	0.014	0.000	35.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.027	1.027	0.511	0.496	49.8 %	48.3 %	96.9 %
282301 Transfers to Government Institutions	0.075	0.075	0.058	0.042	76.7 %	55.9 %	72.9 %
312121 Non-Residential Buildings - Acquisition	3.336	3.336	1.906	1.906	57.1 %	57.1 %	100.0 %
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	0.071	0.071	100.0 %	99.6 %	99.6 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	60.391	60.391	31.078	27.974	51.5 %	46.3 %	90.0 %

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Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.391	60.391	31.078	27.974	51.46 %	46.32 %	90.01 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.728	40.728	20.899	18.719	51.31 %	45.96 %	89.6 %
Departments							
001 Centre of Innovations and Technology Transfer	0.357	0.357	0.327	0.086	91.6 %	24.1 %	26.3 %
002 Directorate of Research and Graduate Training	0.950	0.950	0.773	0.262	81.4 %	27.6 %	33.9 %
003 Faculty of Applied Sciences	3.406	3.406	1.711	1.640	50.2 %	48.1 %	95.9 %
004 Faculty of Business and management Sciences	2.773	2.773	1.447	1.374	52.2 %	49.5 %	95.0 %
005 Faculty of Computing and Informatics	3.761	3.761	1.864	1.788	49.6 %	47.5 %	95.9 %
006 Faculty of Interdisciplinary Studies	2.884	2.884	1.464	1.333	50.8 %	46.2 %	91.1 %
007 Faculty of Medicine	19.379	19.379	9.615	9.008	49.6 %	46.5 %	93.7 %
008 Faculty of Science	7.190	7.190	3.681	3.222	51.2 %	44.8 %	87.5 %
009 Institute of Maternal and New born Child Health	0.028	0.028	0.018	0.007	64.3 %	25.0 %	38.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	19.663	19.663	10.179	9.255	51.76 %	47.07 %	90.9 %
Departments							
001 Central Administration	15.709	15.709	8.201	7.278	52.2 %	46.3 %	88.7 %
Development Projects							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.422	3.422	1.906	1.906	55.7 %	55.7 %	100.0 %
1650 Retooling of Mbarara University of Science and Technology	0.533	0.533	0.071	0.071	13.3 %	13.3 %	100.0 %
Total for the Vote	60.391	60.391	31.078	27.974	51.5 %	46.3 %	90.0 %

VOTE: 302 Mbarara University

Quarter 2

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

VOTE: 302 Mbarara University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

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	4 innovation seed Grants awarded. 2 workshops for product development conducted. Innovations project review for 34 participants done. 7 Innovators facilitated to attend the national science week at Kololo. Procured office supplies	Variation due to UGX.70,400,001 which was advanced to 4 Innovation teams and outstanding LPO No 1566 for workshop meals that was yet to be paid. The rest of innovation award processes were still ongoing
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	30,888.420
Total For Budget Output	30,888.420
Wage Recurrent	0.000
Non Wage Recurrent	30,888.420
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	30,888.420
Wage Recurrent	0.000
Non Wage Recurrent	30,888.420
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Directorate of Research and Graduate Training**Budget Output:320036 Research, Innovation and Technology Transfer**

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

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	1 PhD Symposium for 120 Students; one 18th Annual research dissemination conference for 275 participants under the Theme: "Transforming our world for Sustainable Development by embracing an Innovative Research landscape" held and 7 Internal Research Funds coordination meetings held	22 Research studies funded (UGX. 440,000,000) through advance payment and were on-going. More activities rolled over to Q3
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	105,837.600
Total For Budget Output	105,837.600
Wage Recurrent	0.000
Non Wage Recurrent	105,837.600
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

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

Programme Intervention: 12050103 Establish a functional labour market

2 DRGT Board meetings held and Office supplies procured. Facilitation for 20 Examiners done	7 DRGT Board meetings held. 22 External examiners of 167 postgraduate students paid. Office supplies (stationery, airtime and fuel) procured	Variation was due to un-serviced LPO No 1542 for office supplies and more external examination of Post-graduates Research was still on-going thus pending payment
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,794.000
221007 Books, Periodicals & Newspapers	339.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		1,174.000
221009 Welfare and Entertainment		4,476.000
221011 Printing, Stationery, Photocopying and Binding		2,206.062
221012 Small Office Equipment		150.000
222001 Information and Communication Technology Services.		2,080.000
223001 Property Management Expenses		750.000
224004 Beddings, Clothing, Footwear and related Services		925.000
224008 Educational Materials and Services		29,812.660
227001 Travel inland		4,422.000
227004 Fuel, Lubricants and Oils		3,510.000
	Total For Budget Output	52,638.722
	Wage Recurrent	0.000
	Non Wage Recurrent	52,638.722
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	158,476.322
	Wage Recurrent	0.000
	Non Wage Recurrent	158,476.322
	Arrears	0.000
	<i>AIA</i>	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.		
	Facilitated 3 industrial training for supervisors whose claims were pending from Q1	More Internship activities planned for Q4
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		

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
224008 Educational Materials and Services	7,263.000
Total For Budget Output	7,263.000
Wage Recurrent	0.000
Non Wage Recurrent	7,263.000
Arrears	0.000
<i>AIA</i>	0.000

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

1 Field Research Study from the winning team conducted. 1 Research Prototype done	Phase 2 of one (1) Faculty Students' Projects' system development innovation by Addah Kyarisiima facilitated	3 research projects were evaluated and awarded but payment to the awardees was not yet effected on the system
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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**

12 weeks of lectures for 698 (30.5% Female) students conducted. Teaching materials procured. Salaries for 34 (33% Female) staff paid	Conducted 12 weeks of lectures for 733 (26.5% Females) students. Procured educational materials facilitated virtual faculty board meeting and paid Salaries for 33 (33% Female) staff. Paid allowance to 10 part time lecturers and tuition for one staff at UMI. Procured office supplies, Airtime, fuel and paid membership for 1 staff to UIPE	Variation due to un-serviced LPO.s Nos 1584 for printing, 1527 & 1526 for Printers repairs and servicing, 1329, 1467 and 1525 for workshop meals and delay to pay part time Lecturer Mr Amos Ssenyojo who was not yet registered on IFMS
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	703,910.588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,392.000
212101 Social Security Contributions	21,724.076
221003 Staff Training	4,920.000
221007 Books, Periodicals & Newspapers	464.000
221008 Information and Communication Technology Supplies.	860.620
221009 Welfare and Entertainment	3,694.064
221011 Printing, Stationery, Photocopying and Binding	3,434.506
221017 Membership dues and Subscription fees.	2,850.000
222001 Information and Communication Technology Services.	1,850.000
223001 Property Management Expenses	1,357.000
224008 Educational Materials and Services	32,517.050
227001 Travel inland	2,488.350
227004 Fuel, Lubricants and Oils	3,458.000
228001 Maintenance-Buildings and Structures	809.750
Total For Budget Output	813,730.004
Wage Recurrent	703,910.588
Non Wage Recurrent	109,819.416
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	823,993.004
	Wage Recurrent	703,910.588
	Non Wage Recurrent	120,082.416
	Arrears	0.000
	<i>AIA</i>	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.

	1 field study trip for 268 Students of BSAF & BPSM to sites in Jinja, Kampala and Entebbe conducted. 1 Curriculum review workshop to come up with a structured curriculum for BBA and BSAF held	Activity charged on a correct budget item but on a wrong budget output
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	19,970.000
Total For Budget Output	19,970.000
Wage Recurrent	0.000
Non Wage Recurrent	19,970.000
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

5 Research studies conducted and 2 publication made. 2 Research workshop held	1 Research study facilitated on determinants of Debt sustainability in Uganda. 2 publications registered	Inadequate releases affected planned outputs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	9,700.000
Total For Budget Output	9,700.000
Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,700.000
	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**

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	12 weeks of lectures for 795 (52.6% F) students conducted. Salaries for 28 (28.1% Females) staff paid. Paid teaching allowance for week end programmes, part time lecturers and procured Office & teaching supplies/services, advertisement, fuel, repaired department vehicle and airtime. 8 VIVA Voce exams for 35 MBAs and 2 PhDs conducted	Variation due to un-serviced LPO,s No 1518, and 1433 for furniture repairs and 1433 cleaning materials
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PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050103 Establish a functional labour market**

12 weeks of lectures for 826 (50.1% F) students conducted. Salaries for 27 (29.1% Female) staff paid		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	541,508.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,996.000
212101 Social Security Contributions	16,512.567
221001 Advertising and Public Relations	501.000
221007 Books, Periodicals & Newspapers	410.000
221008 Information and Communication Technology Supplies.	3,599.999
221009 Welfare and Entertainment	3,422.000
221011 Printing, Stationery, Photocopying and Binding	4,506.137
221012 Small Office Equipment	130.000
222001 Information and Communication Technology Services.	1,404.000
223001 Property Management Expenses	860.409
224004 Beddings, Clothing, Footwear and related Services	1,116.990
224008 Educational Materials and Services	8,880.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,915.000
227004 Fuel, Lubricants and Oils		1,940.000
228001 Maintenance-Buildings and Structures		250.000
228002 Maintenance-Transport Equipment		1,389.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		750.000
	Total For Budget Output	690,091.948
	Wage Recurrent	541,508.846
	Non Wage Recurrent	148,583.102
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	719,761.948
	Wage Recurrent	541,508.846
	Non Wage Recurrent	178,253.102
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Faculty of Computing and Informatics		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	4 Secondary Schools visited and sensitized about programmes offered in the FCI and MUST at large)	Variation was due to the timely need for the activity as candidates were preparing for final examinations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		1,350.000
	Total For Budget Output	1,350.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,350.000
	Arrears	0.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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 on the influence on covid on the usage of online, blended and physical teaching. A case of three Universities in Mbarara City	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	1,400.000
Total For Budget Output	1,400.000
Wage Recurrent	0.000
Non Wage Recurrent	1,400.000
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**

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	Conducted 12 weeks of lectures for 630 (27% F) students. 1 Quality Assurance and 1 Curriculum Review meeting for Software Engineering, MHIH, PDG-HIT, MIS held. Salaries for 40 (26% F) staff paid. Teaching allowance for 14 staff for weekend programmes and advertising FCI programmes paid. Office and teaching materials/services (airtime & data, fuel and vehicle maintenance) procured	Variation due to un-serviced LPO 1425 for stationery
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PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050103 Establish a functional labour market**

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		
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VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		792,404.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,073.000
212101 Social Security Contributions		24,592.427
221001 Advertising and Public Relations		2,000.000
221008 Information and Communication Technology Supplies.		1,949.999
221009 Welfare and Entertainment		2,000.000
222001 Information and Communication Technology Services.		1,950.000
223001 Property Management Expenses		1,982.472
224008 Educational Materials and Services		7,967.984
227001 Travel inland		2,185.165
227004 Fuel, Lubricants and Oils		2,599.650
228002 Maintenance-Transport Equipment		4,981.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,290.000
	Total For Budget Output	891,976.658
	Wage Recurrent	792,404.961
	Non Wage Recurrent	99,571.697
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	894,726.658
	Wage Recurrent	792,404.961
	Non Wage Recurrent	102,321.697
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Interdisciplinary Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	21 Supervisors of Internship for Industrial Training of 69 (62.3% Females) students of BGWH, BSAL & BPCD facilitated as carried forward from Q1	Variation was due to a carried forward activity from Q1 due to inadequate release

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		16,000.000
	Total For Budget Output	16,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Research study conducted and 2 publications made	No output	Variation due pending advance of 1 Research Grant on Social Cultural Perspectives, Attitudes & Knowledge of Contraceptives and Family Planning Use Among Adolescents and Youth Out of School in Rubirizi district
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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**

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	Conducted 12 weeks of lectures for 227 (38.8% F) students. 1 field trip for 23 (34.7%F) BSAL IV students conducted. Students Twinning Project conducted within Mbarara City for 45 (24.4%F) students BSAL III. Paid Salaries for 30 (46.1% F) staff and procured Office & teaching materials/services (airtime, fuel). 4 part time staff paid teaching allowance. and facilitated farm practical sessions for BSAL	Variation due to un serviced LPOs No. 1397 and 1567 1567 for workshop meals by end of quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	550,393.397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,583.250
212101 Social Security Contributions	18,882.271
221007 Books, Periodicals & Newspapers	470.000
221008 Information and Communication Technology Supplies.	2,450.000
221009 Welfare and Entertainment	745.000
221012 Small Office Equipment	87.500
222001 Information and Communication Technology Services.	2,795.000
223001 Property Management Expenses	377.700
224002 Veterinary supplies and services	3,303.600
224008 Educational Materials and Services	9,261.484
227001 Travel inland	1,035.500
227004 Fuel, Lubricants and Oils	1,982.600
228002 Maintenance-Transport Equipment	1,541.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,110.000
Total For Budget Output	608,018.302
Wage Recurrent	550,393.397
Non Wage Recurrent	57,624.905
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	624,018.302

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	550,393.397
	Non Wage Recurrent	73,624.905
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Faculty of Medicine**Budget Output:320008 Community Outreach services****PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

	3 weeks Industrial training for 106 pharmacy and Pharmaceutical Sciences students conducted. 72 MLS students at Nakasero blood bank & COVAB. COBERS pre-visit to 56 facilities was facilitated to orientate heads of departments of community health. 57 Nursing students for Nursing domiciliary and 56 Nursing students facilitated for Nursing practicum/education in 17 schools	Although there were no planned activities the Faculty had carried forward some activities and more activities are yet to be undertaken in the subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	46,251.000
Total For Budget Output	46,251.000
Wage Recurrent	0.000
Non Wage Recurrent	46,251.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

21 Micro research seed grants for Faculty research groups and 2 Publications done	1 Micro-research titled “Feasibility, barriers and facilitators to integration of POCUS in medical training in Uganda” funded and 1 research support workshop at Igongo conducted	Research Grants for 2 Staff on PhD have been advanced. The remaining funds are meant to: -facilitate a research workshop for seed grant awardees in February, 2024) and Support publication of manuscripts
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	8,060.000
Total For Budget Output	8,060.000
Wage Recurrent	0.000
Non Wage Recurrent	8,060.000
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

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	Conducted 12 weeks of lectures for 1,382 (24.7%F) students, Domiciliary for BNS. Salaries for 185 (25%F) staff paid. Office supplies, medical and laboratory materials (Reagents for 11 departments and 14 clinical services units), fuel airtime, maintenance of vehicles and machinery servicing procured. 12 Part-timers and Faculty allowance for 307 (22% F) government sponsored students paid; 1 Air Ticket for Cuban Professor procured. Meetings and exams facilitation for 25 departments	Variation due to un-serviced LPOs 1555,1556, 1456, 1311, 1391 & 1572 for meetings, workshop and seminars, 1523,1519, 1554 & 1570 for laboratory supplies and services, 1452 for medical supplies, 1571 for electrical maintenance materials, 1441 vehicle maintenance and 1547 for fuel were not serviced by end of quarter
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VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,827,453.554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,825.000
212101 Social Security Contributions		277,010.767
221003 Staff Training		360.000
221007 Books, Periodicals & Newspapers		382.000
221008 Information and Communication Technology Supplies.		10,599.998
221009 Welfare and Entertainment		1,248.000
221012 Small Office Equipment		436.999
223001 Property Management Expenses		999.999
224008 Educational Materials and Services		87,668.000
227001 Travel inland		7,665.000
227002 Travel abroad		11,151.000
227004 Fuel, Lubricants and Oils		10,627.500
228001 Maintenance-Buildings and Structures		960.000
228002 Maintenance-Transport Equipment		6,951.440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,360.000
	Total For Budget Output	4,280,699.257
	Wage Recurrent	3,827,453.554
	Non Wage Recurrent	453,245.703
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,335,010.257
	Wage Recurrent	3,827,453.554
	Non Wage Recurrent	507,556.703
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.

	Scholastic materials for next School Practice purchased (293 Lesson plan books, 60 Assessment Books, 1,600 manila cards, 265 spring files, 265 masking tapes)	The financial variation was due to more activities planned for Q4, while the physical variation was due to procurement of School practice materials for the next SP Exercise to be conducted in Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	17,038.359
Total For Budget Output	17,038.359
Wage Recurrent	0.000
Non Wage Recurrent	17,038.359
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Research study conducted and made 3 publications	1 Research study on Toxicity of selected medicinal plants used to traditionally manage dog bites funded	2 manuscripts in preparation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	12,400.000
Total For Budget Output	12,400.000
Wage Recurrent	0.000
Non Wage Recurrent	12,400.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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**

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	12 wks of lectures for 525 (19.4%F) students, 1 study Trip for BSc Chem., Bio. & Phys. Students conducted. Faculty allowance for 265 (28%F) GoU students, Salaries for 68 (30.5%F) staff, teaching allowance to 7 part time lecturers paid. Teaching materials & Office supplies (air time/data, Fuel, and educational materials - Apparatus for Physics & Chemicals/reagents for Biology & SLT) procured and machinery servicing	Variation due to un-serviced LPOs Nos 1564, 1470, for educational materials, 1528 for printer Toners, 1529 for Office supplies, 1469 for machinery maintenance, 1271, 554,1541, 1563 for meetings & workshops meals, 1582 for printing, 1547 & 1281 for vehicle repairs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,437,674.488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,873.437
212101 Social Security Contributions	46,766.704
221009 Welfare and Entertainment	4,188.000
221012 Small Office Equipment	380.000
222001 Information and Communication Technology Services.	850.000
224008 Educational Materials and Services	31,224.616
227001 Travel inland	3,301.000
227004 Fuel, Lubricants and Oils	4,679.900
228001 Maintenance-Buildings and Structures	1,950.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	990.000
Total For Budget Output	1,546,878.145
Wage Recurrent	1,437,674.488
Non Wage Recurrent	109,203.657
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,576,316.504
Wage Recurrent	1,437,674.488

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	138,642.016
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Institute of Maternal and New born Child Health

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Micro research grant awarded to 1 MUST Postgraduate Students/Junior Researchers team to conduct studies in MNCH. Office supplies procured	I micro research facilitated on 1 Study on retention level and associated factors among community health workers in Mbarara, Rubirizi and Rwampara districts: A 14-19 year follow up study by PI Edison Byamugisha (IMNCH) & co-investigator: Professor Jerome Kabakyenga (IMNCH)	Variation due to UGX. 11,247,600 not released yet due to delays in the clearance of a research proposal submitted to MUST REC for approval
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	6,644.400
Total For Budget Output	6,644.400
Wage Recurrent	0.000
Non Wage Recurrent	6,644.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,644.400
Wage Recurrent	0.000
Non Wage Recurrent	6,644.400
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Central Administration

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Quarterly report prepared, approved and submitted. Office supplies procured	1 Internal Audit Quarterly report was prepared, approved and submitted. Audit of ITFC, Verification of MUST - Bwindi Bandas operations, & COBERS activities under the Faculty of Medicine was also conducted. Office supplies (ICT Supplies & Services and Fuel) procured	LPO,s No 1377 and 1583 for furniture maintenance and cleaning materials were yet to be serviced by end of quarter. Staff training was re scheduled to 3rd quarter by the facilitator
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	357.000
221008 Information and Communication Technology Supplies.	700.000
221009 Welfare and Entertainment	541.000
222001 Information and Communication Technology Services.	984.000
227001 Travel inland	4,854.000
227004 Fuel, Lubricants and Oils	2,813.200
Total For Budget Output	10,249.200
Wage Recurrent	0.000
Non Wage Recurrent	10,249.200
Arrears	0.000
<i>AIA</i>	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**

1 Quarterly accounts prepared and submitted. Office supplies procured	1 Quarterly financial report prepared and submitted. Service provider for AIMS paid. Office supplies (ICT supplies & services; Stationery, small office equipment, Fuel) procured	No major financial variation however Staff training was rolled over to subsequent quarter
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VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	732.000
221008 Information and Communication Technology Supplies.	1,100.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	2,681.076
221012 Small Office Equipment	210.000
221016 Systems Recurrent costs	90,081.019
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	10,091.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	3,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	411.000
Total For Budget Output	115,306.095
Wage Recurrent	0.000
Non Wage Recurrent	115,306.095
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Timely payment of salaries for 188 (42.3% Female) staff and headship allowances. 1 disciplinary case handled, 189 staff appraised	Salaries for 187 (42.3% Females) staff and headship allowances paid. Appraised 189 staff. Office supplies (ICT supplies & services; Stationery, small office equipment, Fuel) procured	Variation due to un-serviced LPOs No 1478 and 1583 for toner cartridges and Heads of Departments allowance yet to be pai
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VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,810,800.611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,344.210
212101 Social Security Contributions	206,860.670
221008 Information and Communication Technology Supplies.	700.000
221009 Welfare and Entertainment	1,700.000
221011 Printing, Stationery, Photocopying and Binding	1,379.056
221012 Small Office Equipment	96.000
222001 Information and Communication Technology Services.	1,395.000
227001 Travel inland	4,903.600
227004 Fuel, Lubricants and Oils	1,744.000
Total For Budget Output	2,241,923.147
Wage Recurrent	1,810,800.611
Non Wage Recurrent	431,122.536
Arrears	0.000
<i>AIA</i>	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 Budget Framework Paper, 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored. Office supplies procured	1 Budget Framework Paper, 1 Quarterly Budget performance report prepared, approved and submitted. 1 Photocopier maintained and monitored the Strategic Plan. Office supplies (ICT supplies & services; Stationery, small office equipment, Fuel) procured	Variation due to un-serviced LPOs Nos 1539 1523 & 1538 Stationery, 1445 for cleaning materials, and 1524 machinery maintenance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	350.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,208.500
221011 Printing, Stationery, Photocopying and Binding		301.044
221012 Small Office Equipment		79.999
221016 Systems Recurrent costs		3,750.000
222001 Information and Communication Technology Services.		1,200.000
223001 Property Management Expenses		75.520
227001 Travel inland		1,840.000
227004 Fuel, Lubricants and Oils		1,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		802.440
	Total For Budget Output	12,807.503
	Wage Recurrent	0.000
	Non Wage Recurrent	12,807.503
	Arrears	0.000
	<i>AIA</i>	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		
Approved procurement plan implemented and quarterly report prepared and submitted. Office supplies procured	Implemented Approved procurement plan and prepared and submitted Three monthly reports have been prepared and submitted to PPDA. 1 Training on IPPU done. 06 meetings of the Contracts Committee held	Variation due to un-serviced LPOs for Stationery, and refreshments for CC meetings. The release for servicing of PDU photocopier wasn't enough to finance the requirement
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		13,522.000
221003 Staff Training		1,500.000
221008 Information and Communication Technology Supplies.		1,650.001
221009 Welfare and Entertainment		516.250

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		767.000
222001 Information and Communication Technology Services.		2,050.000
223001 Property Management Expenses		600.000
227001 Travel inland		2,194.000
227004 Fuel, Lubricants and Oils		1,786.400
	Total For Budget Output	24,585.651
	Wage Recurrent	0.000
	Non Wage Recurrent	24,585.651
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: 320001 Academic Affairs**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 QA report prepared. 2,600 Transcripts & Certificate papers and Office supplies procured & used.	Enrolled 2,336 (32.2% Females) and registered 1,932 (33.7% Females) first year students. 1 QA meeting/report prepared. Procured Office supplies (ICT Supplies and services, small office equipment, Fuel). Television advertisement and print media paid for	Variation due to un-serviced LPOs No. 1579 for Graduation Ceremony expenses, 1581 & 1449 for Education materials, 1540 for uniforms, and 374 for machinery servicing. The bulk of Department activities are planned for Q3. Procurement process for 2,600 Transcripts & Certificate papers was not concluded
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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**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,927.000
221001 Advertising and Public Relations		9,190.001
221008 Information and Communication Technology Supplies.		8,691.199
221009 Welfare and Entertainment		2,500.000
221012 Small Office Equipment		360.000
222001 Information and Communication Technology Services.		1,200.000
224008 Educational Materials and Services		11,952.000
227001 Travel inland		7,855.000
227004 Fuel, Lubricants and Oils		3,844.537
228002 Maintenance-Transport Equipment		2,793.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		250.000
	Total For Budget Output	56,562.737
	Wage Recurrent	0.000
	Non Wage Recurrent	56,562.737
	Arrears	0.000
	<i>AIA</i>	0.000
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		
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	Paid for 147,687 electricity units & 113,562 of water, Allowances for 24 short term contract staff and for Publicity & advertisement related activities. Held 3 management meetings. Paid Gratuity for VC & DV - F&A. Maintained 225 Fire Extinguishers, 1 Photocopier and 8 vehicles. Paid Subscription for, IUCEA. Facilitated legal related activities/works. Procured office supplies, airtime fuel and clinic drugs. Paid property rates for university Inn, and Guard services	Variation due to un-serviced LPOs No. 1464 for meetings meals,1561 for insurance services, 1556, 1557 & 1558 for fuel, 1560, 1561, 1563, 1077, 1088, 1280, 1288, 1309, and 1362 for vehicles service and repairs Late submission of Gratuity requisitions by some beneficiaries

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211104 Employee Gratuity		134,640.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,976.251
221001 Advertising and Public Relations		3,250.000
221003 Staff Training		82.000
221007 Books, Periodicals & Newspapers		1,680.000
221008 Information and Communication Technology Supplies.		9,870.191
221009 Welfare and Entertainment		6,784.000
221011 Printing, Stationery, Photocopying and Binding		7,756.700
221012 Small Office Equipment		429.000
221017 Membership dues and Subscription fees.		15,828.807
222001 Information and Communication Technology Services.		4,469.000
222002 Postage and Courier		450.000
223001 Property Management Expenses		1,254.000
223002 Property Rates		8,502.200
223003 Rent-Produced Assets-to private entities		26,400.000
223004 Guard and Security services		39,562.000
223005 Electricity		100,492.094
223006 Water		78,732.013
224001 Medical Supplies and Services		5,390.500
224004 Beddings, Clothing, Footwear and related Services		1,155.000
226001 Insurances		3,745.000
227001 Travel inland		53,741.600
227004 Fuel, Lubricants and Oils		33,831.400
228002 Maintenance-Transport Equipment		58,566.396
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,937.200
273102 Incapacity, death benefits and funeral expenses		4,335.000
Total For Budget Output		667,860.352
Wage Recurrent		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	667,860.352
	Arrears	0.000
	<i>AIA</i>	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**

150 MBps internet subscribed to. 1,856 Software Licenses and university website hosting procured and paid	150 MBps monthly internet subscription paid for 3 months and 450 Annual Kaspersky Antivirus Licenses procured	Physical variation due to inadequate release to fund some planned activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	95,462.708
Total For Budget Output	95,462.708
Wage Recurrent	0.000
Non Wage Recurrent	95,462.708
Arrears	0.000
<i>AIA</i>	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 square metres of Lecture rooms maintained and cleaned. Laboratories and Students' halls and 2 Lifts and other Assorted furniture, fixtures and building maintained	Variation due to un-serviced LOPs Nos: 1573, 1574 & 1575 for cleaning materials, 1513 and 1569 buildings maintenance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintained		
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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		515.000
221008 Information and Communication Technology Supplies.		2,400.000
221009 Welfare and Entertainment		1,249.000
221011 Printing, Stationery, Photocopying and Binding		2,669.542
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		129,355.942
227001 Travel inland		4,360.000
227004 Fuel, Lubricants and Oils		3,290.000
228001 Maintenance-Buildings and Structures		19,284.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,912.231
	Total For Budget Output	168,535.915
	Wage Recurrent	0.000
	Non Wage Recurrent	168,535.915
	Arrears	0.000
	<i>AIA</i>	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, 1 Senate meetings held. 1 Policy approved	9 Council Committees and 1 Senate meeting held. 4 Policies approved	Variation due to un-serviced LPOs Nos 1565 and 1559 for meeting meals
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		216,727.939
	Total For Budget Output	216,727.939
	Wage Recurrent	0.000
	Non Wage Recurrent	216,727.939
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 2

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

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	380 Dailies (New Vision & Daily Monitor) procured and made accessible to users. Partial Annual subscription to the share of the costs of electronic information resources (E-Books, Journals, and Magazines) and membership Fees to CUUL. Assorted Office supplies (Cleaning materials, Small Office Equipment, ICT services, Fuel & Cleaning materials) procured. Facilitated 3 Staff on official Travel	Variation due to un-serviced LPOs Nos 1580 and 1110 for Textbooks and periodicals
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,760.000
221007 Books, Periodicals & Newspapers	1,139.000
221009 Welfare and Entertainment	2,449.000
221011 Printing, Stationery, Photocopying and Binding	586.009
221012 Small Office Equipment	300.000
221017 Membership dues and Subscription fees.	17,526.000
222001 Information and Communication Technology Services.	420.000
223001 Property Management Expenses	1,021.000
227001 Travel inland	1,690.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	28,391.009
Wage Recurrent	0.000
Non Wage Recurrent	28,391.009
Arrears	0.000
<i>AIA</i>	0.000

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

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Quarter 2

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

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	Paid living out allowances for 589 students annual subscription to AUUS. Counselling services were offered to 21 (54% Females) Clients including Students, Staff and Community members. 2,100 (38% Females) First year Students' orientation done. Menstrual Hygiene (Pad up a girl campaign outreach) involved purchase & distribution of sanitary towels - reusable pads, software pads; 16 days of activism - themed Digital flyers on social media platforms, Online content, Themed T-Shirts (16 days of activism and pad campaign), and Photo Frame - Themed, Pad campaign online recording. World AIDS Day commemoration on December 1, 2023 with digital content - video clips, Expert interview. HIV Activities included Peer Education Services namely: 4 outreaches, 4 Focus Group Discussions, 2 meetings and 4 Movie Nights. Voluntary Counseling and Testing by AIC, TASO, RHU. Commemoration of the International Day for People with Disabilities on December 2, 2023 with Digital content coverage (video clips)	Variation due to un-serviced LPOs Nos. 1522 for Computer Toners 1490 for Cleaning Materials, 1562 for vehicle maintenance, 1565 & 1566 for meetings and workshops meals
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,382.000
221007 Books, Periodicals & Newspapers	180.000
221009 Welfare and Entertainment	4,750.000
221011 Printing, Stationery, Photocopying and Binding	2,321.033
222001 Information and Communication Technology Services.	1,020.000
223001 Property Management Expenses	14,808.732
224001 Medical Supplies and Services	5,831.500
224008 Educational Materials and Services	5,149.000
227001 Travel inland	1,369.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,500.000
228001 Maintenance-Buildings and Structures		2,125.000
228002 Maintenance-Transport Equipment		2,544.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		430.000
282103 Scholarships and related costs		493,518.889
282301 Transfers to Government Institutions		23,202.000
	Total For Budget Output	562,131.154
	Wage Recurrent	0.000
	Non Wage Recurrent	562,131.154
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,200,543.410
	Wage Recurrent	1,810,800.611
	Non Wage Recurrent	2,389,742.799
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
Budget Output:320013 Estates Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
PIAP Output: 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,		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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,	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 done	No variance, however the release was too small compared to the cashflow plan and outstanding works certificate
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	1,906,353.098
Total For Budget Output	1,906,353.098
GoU Development	1,906,353.098
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,906,353.098
GoU Development	1,906,353.098
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output:000003 Facilities and Equipment Management

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1650 Retooling of Mbarara University of Science and Technology

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	N500 Microsoft Office Professional Plus - License & Software Assurance - 1 PC - Price Level E - Annual Fee, Academic, Enterprise - Open Value Subscription - All; 500 Windows Education Upgrade & Software Assurance 1 - License Open Value Subscription - All Languages; 2 Dell PowerEdge Server Storage Upgrade, G16 2TB 12G 10K 2.5 512e w/DXD9H and 4 Dell PowerEdge Server Memory 16GB DDR4 PC4-2666V PC4-21300, Dell-16GBDDR4-2666V-R-8	Physical variation due to critical need for the Software Licenses to support university computer operations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
313229 Other ICT Equipment - Improvement	70,701.650
Total For Budget Output	70,701.650
GoU Development	70,701.650
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	70,701.650
GoU Development	70,701.650
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	15,347,433.973
Wage Recurrent	9,664,146.445
Non Wage Recurrent	3,706,232.780
GoU Development	1,977,054.748
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	7 Competitive innovation seed awards for product development awarded. 2 workshops for product development conducted. Innovations project review for 34 participants done. 7 Innovators facilitated to attend the national science week at Kololo. Procured office supplies	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		86,231.220
	Total For Budget Output	86,231.220
	Wage Recurrent	0.000
	Non Wage Recurrent	86,231.220
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	86,231.220
	Wage Recurrent	0.000
	Non Wage Recurrent	86,231.220
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Directorate of Research and Graduate Training		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 302 Mbarara University

Quarter 2

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). 1 PhD symposium for 120 Students; the 18th Annual research dissemination conference for 275 participants under the Theme: “Transforming our world for Sustainable Development by embracing an Innovative Research landscape” and 8 Research review and management meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	191,550.200
Total For Budget Output	191,550.200
Wage Recurrent	0.000
Non Wage Recurrent	191,550.200
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

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

NA

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 40 external examiners. 4 DRGT Board meetings held. Office supplies (ICT services, stationery, airtime and fuel) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,875.000
221007 Books, Periodicals & Newspapers	339.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	1,174.000
221009 Welfare and Entertainment	6,886.450
221011 Printing, Stationery, Photocopying and Binding	2,206.062
221012 Small Office Equipment	150.000
222001 Information and Communication Technology Services.	3,200.000
223001 Property Management Expenses	750.000
224004 Beddings, Clothing, Footwear and related Services	925.000
224008 Educational Materials and Services	40,792.660
227001 Travel inland	4,422.000
227004 Fuel, Lubricants and Oils	5,400.000
Total For Budget Output	70,120.172
Wage Recurrent	0.000
Non Wage Recurrent	70,120.172
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	261,670.372
Wage Recurrent	0.000
Non Wage Recurrent	261,670.372
Arrears	0.000
<i>AIA</i>	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

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	46,461.328
Total For Budget Output	46,461.328
Wage Recurrent	0.000
Non Wage Recurrent	46,461.328
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 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. Phase 2 of one (1) Faculty Students' Projects' system development innovation by Addah Kyarisiima facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	8,000.000
Total For Budget Output	8,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	244 (24%F) new students enrolled out of whom 244 (25% Females) registered. 19 weeks of lectures & 2 of exams for 733 (26.5% Females) students conducted. Procured educational materials facilitated virtual faculty board meeting and paid Salaries for 33 (33% Female) staff. Paid allowance to 44 part time lecturers and tuition for one staff at UMI. Office and Teaching supplies/services (Stationery, Educational supplies & services, ICT Services, Fuel) and paid membership for 1 staff to UIPE
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
Item	Spent
211101 General Staff Salaries	1,374,343.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,202.000
212101 Social Security Contributions	99,027.083
221003 Staff Training	4,920.000
221007 Books, Periodicals & Newspapers	712.000
221008 Information and Communication Technology Supplies.	860.620
221009 Welfare and Entertainment	4,194.064
221011 Printing, Stationery, Photocopying and Binding	5,286.503
221017 Membership dues and Subscription fees.	2,850.000
222001 Information and Communication Technology Services.	2,847.000
223001 Property Management Expenses	1,357.000
224008 Educational Materials and Services	37,445.050
227001 Travel inland	4,238.350
227004 Fuel, Lubricants and Oils	5,320.000
228001 Maintenance-Buildings and Structures	1,079.750
Total For Budget Output	1,585,682.528
Wage Recurrent	1,374,343.108
Non Wage Recurrent	211,339.420
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,640,143.856
	Wage Recurrent	1,374,343.108
	Non Wage Recurrent	265,800.748
	Arrears	0.000
	<i>AIA</i>	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. 1 field study trip for 268 Students of BSAF & BPSM to sites in Jinja, Kampala and Entebbe conducted. 1 Curriculum review workshop to come up with a structured curriculum for BBA and BSAF held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	53,874.000
Total For Budget Output	53,874.000
Wage Recurrent	0.000
Non Wage Recurrent	53,874.000
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	2 research study conducted on: population and health and on the determinants of Debt sustainability in Uganda. 2 publications registered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	16,000.000
Total For Budget Output	16,000.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 16,000.000
	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**

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. 19 weeks of lectures & 2 of exams for 795 (52.6% F) 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. 8 VIVA Voce exams for 35 MBAs and 2 PhDs conducted
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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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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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	1,029,953.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,952.000
212101 Social Security Contributions	79,170.742
221001 Advertising and Public Relations	501.000
221007 Books, Periodicals & Newspapers	820.000
221008 Information and Communication Technology Supplies.	5,624.999

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	4,722.000
221011 Printing, Stationery, Photocopying and Binding	6,948.337
221012 Small Office Equipment	130.000
222001 Information and Communication Technology Services.	2,160.000
223001 Property Management Expenses	860.409
224004 Beddings, Clothing, Footwear and related Services	1,116.990
224008 Educational Materials and Services	25,730.000
227001 Travel inland	5,095.000
227004 Fuel, Lubricants and Oils	3,917.000
228001 Maintenance-Buildings and Structures	250.000
228002 Maintenance-Transport Equipment	1,389.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,550.000
Total For Budget Output	1,303,891.076
Wage Recurrent	1,029,953.599
Non Wage Recurrent	273,937.477
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,373,765.076
Wage Recurrent	1,029,953.599
Non Wage Recurrent	343,811.477
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Faculty of Computing and Informatics	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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. 4 Secondary Schools visited and sensitized about programmes offered in the FCI and MUST at large)

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		32,850.000
	Total For Budget Output	32,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,850.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 publication made	1 publication made on the influence on covid on the usage of online, blended and physical teaching. A case of three Universities in Mbarara City	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		1,400.000
	Total For Budget Output	1,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 302 Mbarara University

Quarter 2

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**

<p>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</p>	<p>331 (32%) new students enrolled and 287 (34% Females) registered. 19 weeks of lectures & 2 of exams for 660 (30% F) students conducted. 2 Quality Assurance meetings and 2 Curriculum Review meetings and 1 Curriculum Review meeting for Software Engineering, MHIH, PDG-HIT, MIS held. Salaries for 40 (26% F) staff paid. Teaching allowance for 14 staff for weekend programmes and advertising FCI programmes paid. Office and teaching materials/services (ICT supplies, Stationery, airtime & data, fuel and vehicle maintenance) procured</p>
<p>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</p>	<p>NA</p>

PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050103 Establish a functional labour market**

<p>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</p>	<p>NA</p>
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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
211101 General Staff Salaries	1,522,435.786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,285.550
212101 Social Security Contributions	117,184.829
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	2,949.999
221009 Welfare and Entertainment	3,333.500
221011 Printing, Stationery, Photocopying and Binding	1,220.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	1,982.472
224008 Educational Materials and Services	13,967.984
227001 Travel inland	3,213.165
227004 Fuel, Lubricants and Oils	3,999.650

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
228002 Maintenance-Transport Equipment	4,981.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,985.000	
	Total For Budget Output	1,753,538.935
	Wage Recurrent	1,522,435.786
	Non Wage Recurrent	231,103.149
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,787,788.935
	Wage Recurrent	1,522,435.786
	Non Wage Recurrent	265,353.149
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Interdisciplinary Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial Training for 70 students for 12 weeks Conducted	3 weeks Industrial Training for 69 (62.3% Females) students of BGWH, BSAL & BPCD conducted. 21 Supervisors of Internship for Industrial Training of 69 (62.3% Females) students of BGWH, BSAL & BPCD facilitated as carried forward from Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
224008 Educational Materials and Services	29,370.500	
	Total For Budget Output	29,370.500
	Wage Recurrent	0.000
	Non Wage Recurrent	29,370.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 302 Mbarara University

Quarter 2

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

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	<i>US\$ Thousand</i>
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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
<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

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	Conducted 19 weeks of lectures for 227 (38.8% F) students. 1 field trip for 23 (34.7%F) BSAL IV students conducted. Students Twinning Project conducted within Mbarara City for 45 (24.4%F) students BSAL III. Paid Salaries for 30 (46.1% F) staff and procured Office & teaching materials/services (airtime, fuel). 4 part time staff paid teaching allowance. and facilitated farm practical sessions for BSAL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,135,552.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,803.250
212101 Social Security Contributions	93,224.412
221001 Advertising and Public Relations	200.000
221007 Books, Periodicals & Newspapers	730.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	1,365.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,609.000
221012 Small Office Equipment	87.500
222001 Information and Communication Technology Services.	4,300.000
223001 Property Management Expenses	497.700
224002 Veterinary supplies and services	5,153.600
224008 Educational Materials and Services	21,624.484
227001 Travel inland	1,735.500
227004 Fuel, Lubricants and Oils	3,050.000
228002 Maintenance-Transport Equipment	1,541.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,110.000
Total For Budget Output	1,300,084.369
Wage Recurrent	1,135,552.923
Non Wage Recurrent	164,531.446
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,332,954.869
Wage Recurrent	1,135,552.923
Non Wage Recurrent	197,401.946
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Faculty of Medicine	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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 Industrial training for 106 pharmacy and Pharmaceutical Sciences students conducted. 72 MLS students at Nakasero blood bank & COVAB. COBERS pre-visit to 56 facilities was facilitated to orientate heads of departments of community health. 57 Nursing students for Nursing domiciliary and 56 Nursing students facilitated for Nursing practicum/education in 17 schools

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		149,820.200
	Total For Budget Output	149,820.200
	Wage Recurrent	0.000
	Non Wage Recurrent	149,820.200
	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		
4 Micro research seed grants for Faculty research groups and 4 Publications done.	1 Data collection exercise and 1 Micro-research titled “Feasibility, barriers and facilitators to integration of POCUS in medical training in Uganda” funded and 1 research support workshop at Igongo conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		9,060.000
	Total For Budget Output	9,060.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,060.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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	539 (28% Females} new students enrolled out of whom 370 (28% Females) registered. 19 weeks of lectures & 2 of exams for 1,382 (24.7%F) students conducted. Salaries for 185 (25%F) staff paid. Office supplies, medical and laboratory materials (Reagents for 11 departments and 14 clinical services units), fuel airtime, maintenance of vehicles and machinery servicing procured. 12 Part-timers and Faculty allowance for 307 (22% F) government sponsored students paid; 1 Air Ticket for Cuban Professor procured. Meetings and exams facilitation for 25 departments. 1 Quality Assurance meeting held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211101 General Staff Salaries	7,932,151.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,500.000
212101 Social Security Contributions	618,332.620
221001 Advertising and Public Relations	612.500
221003 Staff Training	360.000
221007 Books, Periodicals & Newspapers	764.000
221008 Information and Communication Technology Supplies.	15,199.997
221009 Welfare and Entertainment	4,178.000
221011 Printing, Stationery, Photocopying and Binding	5,831.999
221012 Small Office Equipment	436.999
222001 Information and Communication Technology Services.	3,200.000
223001 Property Management Expenses	1,749.999
224008 Educational Materials and Services	151,420.098
227001 Travel inland	13,041.768
227002 Travel abroad	19,201.000
227004 Fuel, Lubricants and Oils	16,327.500
228001 Maintenance-Buildings and Structures	1,460.000
228002 Maintenance-Transport Equipment	6,951.440
228003 Maintenance-Machinery & Equipment Other than Transport	4,174.200
Total For Budget Output	8,848,893.167

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,932,151.047
	Non Wage Recurrent	916,742.120
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,007,773.367
	Wage Recurrent	7,932,151.047
	Non Wage Recurrent	1,075,622.320
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

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. Scholastic materials for next School Practice purchased (293 Lesson plan books, 60 Assessment Books, 1,600 manila cards, 265 spring files, 265 masking tapes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	145,024.932
Total For Budget Output	145,024.932
Wage Recurrent	0.000
Non Wage Recurrent	145,024.932
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Research studies conducted and 4 publications made.	1 Research study conducted on medicinal plants used by traditional healers in Rukungiri district
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VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
224011 Research Expenses	18,000.000
Total For Budget Output	18,000.000
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
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**

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	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,805,539.631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,243.637
212101 Social Security Contributions	166,778.406
221009 Welfare and Entertainment	6,267.500
221011 Printing, Stationery, Photocopying and Binding	750.000
221012 Small Office Equipment	590.000
222001 Information and Communication Technology Services.	1,260.000
223001 Property Management Expenses	610.000
224008 Educational Materials and Services	47,032.532
227001 Travel inland	3,681.000
227004 Fuel, Lubricants and Oils	7,199.900

VOTE: 302 Mbarara University

Quarter 2

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

Item	Spent
228001 Maintenance-Buildings and Structures	2,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	990.000
Total For Budget Output	3,059,192.606
Wage Recurrent	2,805,539.631
Non Wage Recurrent	253,652.975
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,222,217.538
Wage Recurrent	2,805,539.631
Non Wage Recurrent	416,677.907
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Institute of Maternal and New born Child Health

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 Micro research grants awarded to 3 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH	Facilitated 1 micro research on 1 Study on retention level and associated factors among community health workers in Mbarara, Rubirizi and Rwampara districts: A 14-19 year follow up study by PI Edison Byamugisha (IMNCH) & co-investigator: Professor Jerome Kabakyenga (IMNCH)
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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
224011 Research Expenses	6,644.400
Total For Budget Output	6,644.400
Wage Recurrent	0.000
Non Wage Recurrent	6,644.400
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	6,644.400
	Wage Recurrent	0.000
	Non Wage Recurrent	6,644.400
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 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. 2 Internal Audit Quarterly reports prepared, approved and submitted. Audit of ITFC, Verification of MUST - Bwindi Bandas operations, & COBERS activities under the Faculty of Medicine was also conducted. Office supplies (ICT Supplies & Services and Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		527.800
221008 Information and Communication Technology Supplies.		700.000
221009 Welfare and Entertainment		1,082.000
222001 Information and Communication Technology Services.		1,968.000
227001 Travel inland		8,476.000
227004 Fuel, Lubricants and Oils		4,328.716
	Total For Budget Output	17,082.516
	Wage Recurrent	0.000
	Non Wage Recurrent	17,082.516
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 2

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	2 Quarterly financial reports prepared and submitted. Service provider for AIMS paid. Office supplies (ICT supplies & services; Stationery, small office equipment, Fuel) procured
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Final accounts, Quarterly, semi-annual, nine months accounts prepared and submitted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,102.000
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	3,881.076
221012 Small Office Equipment	420.000
221016 Systems Recurrent costs	161,065.219
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	15,495.000
227004 Fuel, Lubricants and Oils	6,600.000
228002 Maintenance-Transport Equipment	5,123.000
228003 Maintenance-Machinery & Equipment Other than Transport	821.000
Total For Budget Output	202,807.295
Wage Recurrent	0.000
Non Wage Recurrent	202,807.295
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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 and headship allowances. 1 disciplinary case handled, 470 staff appraised Office supplies (ICT supplies & services; Stationery, small office equipment, Fuel) procured
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).	
Timely payment of salaries for 179 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 577 staff appraised	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	3,597,660.110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,838.210
212101 Social Security Contributions	367,221.819
221008 Information and Communication Technology Supplies.	700.000
221009 Welfare and Entertainment	3,400.000
221011 Printing, Stationery, Photocopying and Binding	1,379.056
221012 Small Office Equipment	96.000
222001 Information and Communication Technology Services.	2,790.000
223001 Property Management Expenses	216.530
227001 Travel inland	6,643.600
227004 Fuel, Lubricants and Oils	3,488.000
Total For Budget Output	4,196,433.325
Wage Recurrent	3,597,660.110
Non Wage Recurrent	598,773.215
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	

VOTE: 302 Mbarara University

Quarter 2

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		
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, 2 Quarterly Budget performance reports prepared, approved and submitted. 1 Photocopier maintained and monitored the Strategic Plan. Office supplies (ICT supplies & services; Stationery, small office equipment, and Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221008 Information and Communication Technology Supplies.	350.000	
221009 Welfare and Entertainment	4,408.500	
221011 Printing, Stationery, Photocopying and Binding	301.044	
221012 Small Office Equipment	79.999	
221016 Systems Recurrent costs	3,750.000	
222001 Information and Communication Technology Services.	2,400.000	
223001 Property Management Expenses	75.520	
227001 Travel inland	3,020.000	
227004 Fuel, Lubricants and Oils	2,400.000	
228003 Maintenance-Machinery & Equipment Other than Transport	802.440	
	Total For Budget Output	17,587.503
	Wage Recurrent	0.000
	Non Wage Recurrent	17,587.503
	Arrears	0.000
	<i>AIA</i>	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. Six monthly performance reports prepared and submitted to PPDA. 1 Training on IPPU done. 06 meetings of the Contracts Committee held. Office supplies procured (ICT supplies & services, Stationery, Fuel) procured	

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	22,827.600
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	3,148.601
221009 Welfare and Entertainment	1,032.500
221011 Printing, Stationery, Photocopying and Binding	2,920.000
222001 Information and Communication Technology Services.	4,100.000
223001 Property Management Expenses	1,200.000
227001 Travel inland	2,320.000
227004 Fuel, Lubricants and Oils	3,575.900
228003 Maintenance-Machinery & Equipment Other than Transport	495.600
Total For Budget Output	43,120.201
Wage Recurrent	0.000
Non Wage Recurrent	43,120.201
Arrears	0.000
<i>AIA</i>	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	2,336 (32.2% Females) enrolled and registered 1,932 (33.7% Females) first year students, 4 Academic programmes reviewed for accreditation and 1 QA meeting/report prepared. Office and Examination supplies/services (ICT supplies, Stationery, ICT supplies, Educational materials & services, Fuel, maintenance of Equipment and Vehicles) procured. Television advertisement and print media paid for
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

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,527.000
221001 Advertising and Public Relations	17,770.001
221008 Information and Communication Technology Supplies.	15,794.799
221009 Welfare and Entertainment	7,325.000
221011 Printing, Stationery, Photocopying and Binding	10,315.065
221012 Small Office Equipment	727.000
222001 Information and Communication Technology Services.	2,400.000
223001 Property Management Expenses	255.588
224008 Educational Materials and Services	154,169.409
227001 Travel inland	12,678.000
227004 Fuel, Lubricants and Oils	7,144.537
228002 Maintenance-Transport Equipment	4,896.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,282.600
Total For Budget Output	245,284.999
Wage Recurrent	0.000
Non Wage Recurrent	245,284.999
Arrears	0.000
<i>AIA</i>	0.000
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.	287,729 electricity units & 129,486 of water, Allowances for 24 short term contract staff and for Publicity & advertisement related activities paid. Held 6 management meetings. Paid Gratuity for VC for AR, DHR, DVC AA & DV - F&A. Maintained 225 Fire Extinguishers, 1 Photocopier and 8 vehicles. Paid Subscription for, IUCEA, CAN and Vice Chancellors Forum. Facilitated legal related activities/works. Procured office supplies (ICT Services & supplies, Advertisements, Membership Fees, Guards and Security, Medical supplies, Fuel and Clinic drugs). Property rates for university Inn, and Guard services paid

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211104 Employee Gratuity	176,863.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,447.996
211107 Boards, Committees and Council Allowances	1,260.000
221001 Advertising and Public Relations	5,250.000
221003 Staff Training	582.000
221007 Books, Periodicals & Newspapers	3,489.000
221008 Information and Communication Technology Supplies.	12,870.445
221009 Welfare and Entertainment	12,757.251
221011 Printing, Stationery, Photocopying and Binding	8,613.521
221012 Small Office Equipment	1,019.000
221017 Membership dues and Subscription fees.	29,769.834
222001 Information and Communication Technology Services.	9,519.000
222002 Postage and Courier	450.000
223001 Property Management Expenses	1,254.000
223002 Property Rates	8,502.200
223003 Rent-Produced Assets-to private entities	26,400.000
223004 Guard and Security services	82,977.781
223005 Electricity	203,707.094
223006 Water	157,464.026
224001 Medical Supplies and Services	9,787.000
224004 Beddings, Clothing, Footwear and related Services	1,155.000
226001 Insurances	3,745.000
227001 Travel inland	80,317.290
227004 Fuel, Lubricants and Oils	55,093.400

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			70,705.743
228003 Maintenance-Machinery & Equipment Other than Transport			10,627.927
273102 Incapacity, death benefits and funeral expenses			4,335.000
	Total For Budget Output		1,097,962.570
	Wage Recurrent		0.000
	Non Wage Recurrent		1,097,962.570
	Arrears		0.000
	<i>AIA</i>		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 monthly internet subscription paid for 6 months and 450 Annual Kaspersky Antivirus Licenses procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
222001 Information and Communication Technology Services.			217,462.707
	Total For Budget Output		217,462.707
	Wage Recurrent		0.000
	Non Wage Recurrent		217,462.707
	Arrears		0.000
	<i>AIA</i>		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 2 Lifts and other Assorted furniture, fixtures and building done. Office supplies/services (ICT Supplies & services, Fuel) procured	

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,316.000
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	2,497.000
221011 Printing, Stationery, Photocopying and Binding	2,669.542
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	192,424.569
224004 Beddings, Clothing, Footwear and related Services	1,139.000
227001 Travel inland	4,500.000
227004 Fuel, Lubricants and Oils	5,540.000
228001 Maintenance-Buildings and Structures	37,416.200
228003 Maintenance-Machinery & Equipment Other than Transport	9,116.031
Total For Budget Output	263,218.342
Wage Recurrent	0.000
Non Wage Recurrent	263,218.342
Arrears	0.000
<i>AIA</i>	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	18 Council and Council Committees meetings and 2 Senate meetings held. 4 Policies approved
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VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		338,748.563
	Total For Budget Output	338,748.563
	Wage Recurrent	0.000
	Non Wage Recurrent	338,748.563
	Arrears	0.000
	<i>AIA</i>	0.000

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	564 Dailies (New Vision & Daily Monitor) procured and made accessible to users. Partial Annual subscription to the share of the costs of electronic information resources (E-Books, Journals, and Magazines) and membership Fees to CUUL. Assorted Office supplies (Cleaning materials, Small Office Equipment & Cleaning materials) procured. Facilitated 3 Staff on official Travel
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,882.000
221007 Books, Periodicals & Newspapers		2,275.000
221009 Welfare and Entertainment		4,898.800
221011 Printing, Stationery, Photocopying and Binding		1,931.408
221012 Small Office Equipment		300.000
221017 Membership dues and Subscription fees.		17,526.000
222001 Information and Communication Technology Services.		840.000
223001 Property Management Expenses		2,067.660
227001 Travel inland		3,310.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	40,030.868
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 40,030.868
	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	Paid living out allowances for 589 students annual subscription to AUUS. Recreation for 4,392 (34% Females) students Counselling services were offered to 43 (54% Females) Clients including Students, 40 peer educators trained. 4 Students hostels cleaned. Staff and Community members. 2,100 (38% Females) 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. Menstrual Hygiene (Pad up a girl campaign outreach) involved purchase & distribution of sanitary towels - reusable pads, software pads; 16 days of activism - themed Digital flyers on social media platforms, Online content, Themed T-Shirts (16 days of activism and pad campaign), and Photo Frame - Themed, Pad campaign online recording. World AIDS Day commemoration on December 1, 2023 with digital content -video clips, Expert interview. HIV Activities included Peer Education Services namely: 4 outreaches, 4 Focus Group Discussi
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Living out allowance for 622 i.e 27% F GoU Students paid. HIV AIDs, Gender, Special Needs activities conducted. 4 Hostels fumigated. Recreation services for 5,047 ie 37%F Students provided. Transfers to Guild Sports and competitions activities done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,382.000
221003 Staff Training	1,340.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	1,338.500
221009 Welfare and Entertainment	4,750.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,570.323
222001 Information and Communication Technology Services.	1,020.000
223001 Property Management Expenses	14,808.732
224001 Medical Supplies and Services	5,831.500
224008 Educational Materials and Services	11,149.000
227001 Travel inland	2,629.000
227004 Fuel, Lubricants and Oils	6,300.000
228001 Maintenance-Buildings and Structures	2,125.000
228002 Maintenance-Transport Equipment	2,664.000
228003 Maintenance-Machinery & Equipment Other than Transport	430.000
282103 Scholarships and related costs	495,739.357
282301 Transfers to Government Institutions	41,940.500
Total For Budget Output	598,377.912
Wage Recurrent	0.000
Non Wage Recurrent	598,377.912
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,278,116.801
Wage Recurrent	3,597,660.110
Non Wage Recurrent	3,680,456.691
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.****Budget Output:320013 Estates Management**

VOTE: 302 Mbarara University

Quarter 2

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

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

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

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,

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 done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	1,906,353.098
Total For Budget Output	1,906,353.098
GoU Development	1,906,353.098
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,906,353.098
GoU Development	1,906,353.098
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output:000003 Facilities and Equipment Management

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1650 Retooling of Mbarara University of Science and Technology

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

<p>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</p>	<p>500 Microsoft Office Professional Plus - License & Software Assurance - 1 PC - Price Level E - Annual Fee, Academic, Enterprise - Open Value Subscription - All; 500 Windows Education Upgrade & Software Assurance 1 - License Open Value Subscription - All Languages; 2 Dell PowerEdge Server Storage Upgrade, G16 2TB 12G 10K 2.5 512e w/DXD9H and 4 Dell PowerEdge Server Memory 16GB DDR4 PC4-2666V PC4-21300, Dell-16GBDDR4-2666V-R-8</p>
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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
313229 Other ICT Equipment - Improvement	70,701.650
Total For Budget Output	70,701.650
GoU Development	70,701.650
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	70,701.650
GoU Development	70,701.650
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	27,974,361.182
Wage Recurrent	19,397,636.204
Non Wage Recurrent	6,599,670.230
GoU Development	1,977,054.748
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	4 Competitive innovation seed awards for high tech prototype generation given, and 2 Innovator capacity development training	8 Competitive innovation seed awards for high tech prototype generation given, 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	1 PhD Symposium and 1 Annual Research Dissemination Conference held. Research review and mangement meetings held	22 Research studies funded. 2 Research Research review and management meetings 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		
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	Facilitation of 55 External Examiners for 100 Postgraduate students done. DRGT Board meetings held and Office supplies procured	Facilitation of 33 External Examiners for 50 Postgraduate students done. DRGT Board meetings held and Office supplies procured

VOTE: 302 Mbarara University

Quarter 2

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		
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	Facilitation of 55 External Examiners for 100 Postgraduate students done. DRGT Board meetings held and Office supplies procured	Facilitation of 33 External Examiners for 50 Postgraduate students done. DRGT Board meetings held and Office supplies procured
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	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	Internship supplies procured
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	1 Science and Technology Innovation	3 research projects funded and conducted. 1 Science and Technology Innovation done

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	7 weeks of lectures & 26 of exams for 913 (30.5% Female) students conducted. Graduation for 115 students. Salaries for 34 (33% Female) staff paid	7 weeks of lectures & 2 of exams for 733 (26.5% Females) students and Graduation for 115 students conducted. Salaries for 33 (33% Female) staff paid
Department:004 Faculty of Business and management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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	Internship supplies procured
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	4 Research studies conducted and 1 publication made.	4 Research studies conducted and 2 publications made. 1 Research workshop conducted
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	7 weeks of lectures & 2 of exams for 826 (50.1% F) students conducted. Graduation for 264 students & 1 Quality Assurance meeting held. Salaries for 27 (29.1% Female) staff paid	7 weeks of lectures & 2 of exams for 795 (52.6% F) students conducted. Graduation for 264 students & 1 Quality Assurance meeting held. Salaries for 28 (28.1% Females) staff paid

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	
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	7 weeks of lectures & 2 of exams for 826 (50.1% F) students conducted. Graduation for 264 students & 1 Quality Assurance meeting held. Salaries for 27 (29.1% Female) staff paid	7 weeks of lectures & 2 of exams for 826 (50.1% F) students conducted. Graduation for 264 students & 1 Quality Assurance meeting held. Salaries for 27 (29.1% Female) staff paid
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	Internship supplies procured
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	

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	7 weeks of lectures & 2 of exams for 599 (30% F) students conducted. Graduation for 84 students held. Salaries for 42 (25% F) staff paid	7 weeks of lectures & 2 of exams for 630 (27% F) students conducted. Graduation for 84 students held. Salaries for 40 (26% F) staff paid
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	
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	7 weeks of lectures & 2 of exams for 599 (30% F) students conducted. Graduation for 84 students held. Salaries for 42 (25% F) staff paid	7 weeks of lectures & 2 of exams for 599 (30% F) students conducted. Graduation for 84 students held. Salaries for 42 (25% F) staff paid
Department:006 Faculty of Interdisciplinary Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial Training for 70 students for 12 weeks Conducted	NA	Internship supplies procured
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	NA	1 Research study conducted and 2 publications made

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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	7 weeks of lectures & 2 of exams for 219 (53.6% F) students, 1 study Field Trip for BSAL and community Twinning project conducted. Graduation for 59 students conducted. Salaries for 30 (46.1% F) staff paid	7 weeks of lectures & 2 of exams for 227 (38.8% F) students, 1 study Field Trip for BSAL and community Twinning project conducted. Graduation for 59 students conducted. Salaries for 30 (46.1% F) staff paid
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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	COBERS and Internship supplies procured
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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.	3 Micro research seed grants for Faculty research groups and 3 Publications done.
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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 Domiciliary & Pharm & MLS tripsconducted.Graduation for 420students &2QA mtngs held.FA for 283(28%F)students & salaries for194(25.6%F) staff paid	7 wks of lectures & 2 of exams for 1,885 (36%F) students, Domiciliary for BNS, 1 study outreach for BNS, Pharmacy & MLS conducted. Graduation for 420students & 1Quality Assurance meeting held. Faculty Allowance for 283(28%F) students & salaries for194 (25.6%F) staff paid	7 wks of lectures & 2 of exams for 1,382 (24.7%F) students, Domiciliary for BNS, 1 study outreach for BNS, Pharmacy & MLS conducted. Graduation for 420 students & 1 Quality Assurance meeting held. Faculty Allowance for 283(28%F) students & salaries for 185 (25%F) staff paid
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Department:008 Faculty of Science

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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	Survey for School Practice and Industrial training done
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 publication made	2 publications made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	7 wks of lectures & 2 of exams for 453(30.3%F) students conducted. Graduation for 166 students & 1 QA meeting held. FA for 265(28%F) GoU students & salaries for 67(30.5%F) staff paid	7 weeks of lectures & 2 of exams for 525 (19.4%F) students conducted. Graduation for 166 students & 1 QA meeting held. 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	2 Micro research grants awarded to 2 MUST Postgraduate Students/Junior Researchers team to conduct studies in MNCH. Office supplies procured
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		

VOTE: 302 Mbarara University

Quarter 2

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. 2 Staff trained. 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	Nine months' accounts prepared and submitted. Office supplies procured	Nine months' accounts prepared and submitted. Payment to AIMS Service provider done and Office supplies procured
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Final accounts, Quarterly, semi-annual, nine months accounts prepared and submitted	Nine months' accounts prepared and submitted. Office supplies procured	
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Timely payment of salaries for 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. 5 staff trained, 1 disciplinary case handled, 104 staff appraised	Timely payment of salaries for 187 (42.3% Females) staff and headship allowances. 5 staff trained, 1 disciplinary case handled, 104 staff appraised
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
Timely payment of salaries for 179 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 577 staff appraised	Timely payment of salaries for 179 (42.3% Female) staff. 5 staff trained, 1 disciplinary case handled, 104 staff appraised	

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Ministerial Policy Statement, 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored	1 Ministerial Policy Statement, 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 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	1 Approved procurement plan implemented and 3 monthly (1 quarter) reports 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 and Office supplies procured. Exam management done. 60,000 Exam Ans booklets procured & used. and Graduation for 1,300 (40%F) students conducted	1 QA report prepared and Office supplies procured. Exam management done. 60,000 Exam Answer booklets procured & used. and Graduation for 1,300 (40%F) students conducted
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	

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 mtings 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 DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD done	73,270.8 electricity units & 20,500 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 1 Photocopier and 8 vehicles maintained and 4 Tyres for the Bus procured. Subscription for AICAD done
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
293,083 electricity units, 82,000 of water. Allowances for 24 short term contract staff paid.12 mtings 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 DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD done	
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	94 MBps internet subscribed to. 2 Wireless access points & 8 External Antenas, 2 power over Ethernet Adaptors; 1 High End Server procured and 1 month 150 Mbps Internet subscription shortfall 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 maintain	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 maintain

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320013 Estates Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other Assorted furniture and fixtures maintained	15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintain	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 through assorted Electricals including over 300 Tubes, 100 Sockets, 200 power saver bulbs; various plumbing fixtures, and 3,300 square metres painting and repairs of buildings and replacement of the Grill at the Gate to Hostels at Town campus
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
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. Office supplies procured	184 Dailies and 180 Textbooks procured and made accessible to users. Office supplies procured

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Annual Plans	Quarter's Plan	Revised Plans
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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 activitie (Blended commemoration involving 100 staff and students of International Women's day) conducted. 4 Students hostels cleaned. Recreation services for 5,047 (36.5F) (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	Living out Allowance for 589 (26.5% Females) students paid. HIV/AIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration involving 100 staff and students of International Women's day) conducted. 4 Students hostels cleaned. Recreation services for 4,392 (34% Female) students. 2 Sports competitions. Transfers to Guild and Sports done
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Living out allowance for 622 i.e 27% F GoU Students paid. HIV AIDs, Gender, Special Needs activities conducted. 4 Hostels fumigated. Recreation services for 5,047 ie 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 activitie (Blended commemoration involving 100 staff and students of International Women's day) conducted. 4 Students hostels cleaned. Recreation services for 5,047 (36.5F) (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	
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Development Projects

Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

Budget Output:320013 Estates Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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	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 & Supervision. Additional renovation expenses of Pathology block - FoM (windows & Glazing, door, electrical Installation, Laboratory gas Installations, external wall finishes) done
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	Wireless Internet access Student hostels/Multipurpose Labs at Kihumuro Campus: and wireless Internet Extension at Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI	Network Upgrade for FIS and Library at Mbarara Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI block at Kihumuro. Wireless Internet access Student hostels/Multipurpose Labs at Kihumuro Campus: and wireless Internet Extension at Town Campus. Assorted Equipment and Furniture for Office and Teaching facilities like FCI done
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Quarter 2

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 Q2
142212	Educational/Instruction related levies	0.000	11.571
Total		0.000	11.571

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	41,265,999.999	10,701,900.934
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>41,265,999.999</i>	<i>10,701,900.934</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	38,925,999.999	9,649,973.928
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Applied Sciences	326,000.000	183,838.761
Department: 004 Faculty of Business and management Sciences	1,775,000.000	431,242.904
Department: 005 Faculty of Computing and Informatics	1,048,999.999	39,434.959
Department: 006 Faculty of Interdisciplinary Studies	2,207,000.000	703,893.881
Department: 007 Faculty of Medicine	32,058,000.000	7,417,990.861
Department: 008 Faculty of Science	453,000.000	184,018.342
Department: 009 Institute of Maternal and New born Child Health	1,058,000.000	689,554.220
<i>Project budget Estimates</i>		
Sub-SubProgramme : 02 General Administration and Support Services	2,340,000.000	1,051,927.006
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	2,340,000.000	1,051,927.006
<i>Project budget Estimates</i>		
Total for Vote	41,265,999.999	10,701,900.934

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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 Q2	0.488
Performance as of End of Q2	Training on Gender based challenges in Educational Institutions held in Silver Springs Hotel, Kampala organized by Cyber School. MUST was represented by 5 students (60% female). A training of 4 students and 1 staff on assistive devices organized by Cyber School Technology Solutions and 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. Commemoration of the International Day for People with Disabilities on December 2, 2023 with Digital content coverage (video clips) and purchase of a Photo Frame. Menstrual Hygiene (Pad up a girl campaign outreach) an outreach was done to create awareness on menstrual hygiene with a theme 'Pad up a girl' i.e distributed sanitary towels, reusable pads, software pads, training materials and fuel for distribution and the outreach activity. Conducted 16 days of activism activities involving purchase of themed Digital flyers on social media platforms, Online content, Themed T-Shirts (16 days of activism and pad campaign), and Photo Frame - Themed, Pad campaign online recording and ASH Committee Meeting. Various Researches conducted funded from off budget. Various Research conducted with Off Budget Grants funding
Reasons for Variations	Various Research was conducted with Off Budget Grants support

ii) HIV/AIDS

Objective:	To support Staff and students awareness on HIV/AIDS issues To 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

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Performance Indicators:	1 Billboard Signage -advocacy for HIV mitigation; 1 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 Q2	3.848
Performance as of End of Q2	3 Hostel Outreaches for 36 students (63.8% Female) on relationships, the spread of HIV signs and symptoms and STDs/ STIs done. 4 outreaches, 6 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. 6 movie nights held for 56 Students (26.7%Female) at the MUST Peer Project Grounds, Voluntary Counseling and Testing was done during the guild health week by AIC, TASO, RHU held. World AIDS Day commemoration on December 1, 2023 with the following activities; digital content -video clips, Expert interview, Public address system during the Guild health week and Refreshments during the Guild health week. There was also purchase of ribbons and safety pins, Photo Frame and Themed T-Shirts. Various Research, Capacity building and outreach initiatives on HIV/AIDs conducted with support from Off Budget Grants
Reasons for Variations	Various Research was from Off Budget Grants

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 Q2	0.3771
Performance as of End of Q2	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 of 280 Tree seedlings at Kihumuro campus around Mult-purpose Laboratory and Library compounds 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. Various research on environment issues conducted with support from off budget Grants e.g Plastic waste recycling, HIV serostatus influence of relationship between air pollution, inflammation and lung function and prevalence of pathogenic viruses (including SARS-CoV-2), microbial indicators, antibiotic resistance, and microbial source tracking markers in wastewater, surface water in catchments located in Mbarara, Uganda

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Quarter 2

Reasons for Variations	Various Research funded by Off Budget Grants support
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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
Budget Allocation (Billion):	0.402
Performance Indicators:	- 40 Litres of Hand sanitisers - 80 Litres of Liquid soap - 5 SOPs Signage to be place at entrances to lecture halls and offices - Research on Covid 19 conducted through Donor support
Actual Expenditure By End Q2	0.081928
Performance as of End of Q2	Various supplies 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. Developed a civil society advocacy strategy on Covid-19, Epidemics and future Pandemics. Have launched social-media campaigns, Opinion polls and Radio talk-shows
Reasons for Variations	Most research and interventions are funded from Off Budget Grants