

VOTE: 302 Mbarara University

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	40,006,320.22	40,006,320.22	10,001,580.05	9,859,522.114	25.0 %	24.6 %	98.6 %
	Non-Wage	15,043,650.67	15,043,650.67	4,301,734.346	2,697,862.499	28.6 %	17.9 %	62.7 %
Dev.	GoU	2,731,861.228	2,731,861.228	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		57,781,832.12	57,781,832.12	14,303,314.40	12,557,384.61	24.8 %	21.7 %	87.8 %
Total GoU+Ext Fin (MTEF)		57,781,832.12	57,781,832.12	14,303,314.40	12,557,384.61	24.8 %	21.7 %	87.8 %
Arrears		15,955.348	15,955.348	15,955.348	0.000	100.0 %	0.0 %	0.0 %
Total Budget		57,797,787.47	57,797,787.47	14,319,269.74	12,557,384.61	24.8 %	21.7 %	87.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		57,797,787.47	57,797,787.47	14,319,269.74	12,557,384.61	24.8 %	21.7 %	87.7 %
Total Vote Budget Excluding Arrears		57,781,832.122	57,781,832.122	14,303,314.401	12,557,384.613	24.8 %	21.7 %	87.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	57.798	57.798	14.319	12.557	14.3 %	12.6 %	87.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	40.233	10.389	9.285	10.4 %	9.3 %	89.4 %
Sub SubProgramme:02 General Administration and Support Services	17.564	17.564	3.930	3.272	3.9 %	3.3 %	83.3 %
Total for the Vote	57.798	57.798	14.319	12.557	14.3 %	12.6 %	87.7 %

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

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

<b>0.117</b>	Bn Shs	Department : 002 Directorate of Research and Graduate Training
Reason: Variation due to late release of funds (release was at end of Q1)		

#### Items

<b>0.003</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was still ongoing due to master data challenges		

<b>0.011</b>	UShs	224008 Educational Materials and Services
Reason: External Examiners were yet to be facilitated		

<b>0.102</b>	UShs	224011 Research Expenses
Reason: Variation due to late release of funds (release was at end of Q1)		

<b>0.131</b>	Bn Shs	Department : 003 Faculty of Applied Sciences
Reason: More activities were planned for Q2 in line with the revised academic calendar. Variation due to late release of funds (release was at end of Q1) and ongoing procurement of some supplies		

#### Items

<b>0.004</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: More activities were planned for Q2 in line with the revised academic calendar		

<b>0.004</b>	UShs	212101 Social Security Contributions
Reason:		

<b>0.111</b>	UShs	224008 Educational Materials and Services
Reason: More activities were planned for Q2 in line with the revised academic calendar		

<b>0.004</b>	UShs	227001 Travel inland
Reason: More activities yet to be undertaken		

<b>0.072</b>	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: Variation due to late release of funds (release was at end of Q1). More activities planned for Q2 in line with the revised academic calendar. Procurement process was still ongoing due to master data challenges		

#### Items

<b>0.003</b>	UShs	212101 Social Security Contributions
Reason:		

<b>0.058</b>	UShs	224008 Educational Materials and Services
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.072	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: Variation due to late release of funds (release was at end of Q1). More activities planned for Q2 in line with the revised academic calendar. Procurement process was still ongoing due to master data challenges		

Items

		Reason: Variation due to late release of funds (release was at end of Q1) and more activities planned for Q2
0.003	UShs	227001 Travel inland
Reason: More activities planned for Q2 in line with the revised academic calendar		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: More activities planned for Q2		
0.090	Bn Shs	Department : 005 Faculty of Computing and Informatics
Reason: Variation due to late release of funds (release was at end of Q1) and some activities were to be conducted in Q2 in line with the revised academic calendar		

Items

0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: more activities planned for Q2 in line with the revised academic calendar		
0.003	UShs	212101 Social Security Contributions
Reason:		
0.064	UShs	224008 Educational Materials and Services
Reason: Variation due to late release of funds (release was at end of Q1) and some activities were to be conducted in Q2 in line with the revised academic calendar		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Variation due to delayed release of funds		
0.079	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: Variation due to late release of funds (release was at end of Q1) and some activities were to be conducted in Q2 in line with the revised academic calendar. More activities planned for Q2 in line with the revised academic calendar		

Items

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: More activities planned for Q2 in line with the revised academic calendar		
0.003	UShs	212101 Social Security Contributions
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.079	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: Variation due to late release of funds (release was at end of Q1) and some activities were to be conducted in Q2 in line with the revised academic calendar. More activities planned for Q2 in line with the revised academic calendar		

Items

0.060	UShs	224008 Educational Materials and Services
Reason: Variation due to late release of funds (release was at end of Q1) and some activities were to be conducted in Q2 in line with the revised academic calendar		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Activity could not be implemented due to inadequate release		
0.347	Bn Shs	Department : 007 Faculty of Medicine
Reason: Variation due to late release of funds (release was at end of Q1) and some activities were to be conducted in Q2 in line with the revised academic calendar. Payment of Faculty Allowance for 275(28%F) students was rolled to Q2. Procurement process was still ongoing due to master data challenges		

Items

0.033	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: More activities planned for Q2 in line with the revised academic calendar		
0.026	UShs	224001 Medical Supplies and Services
Reason: Procurement of some teaching materials still ongoingteaching		
0.257	UShs	224008 Educational Materials and Services
Reason: Payment of Faculty Allowance for 275(28%F) students was rolled to Q2. More activities planned for Q2 in line with the revised academic calendar		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: More vehicle repairs and maintenance were yet to be done		
0.150	Bn Shs	Department : 008 Faculty of Science
Reason: Variation due to late release of funds (release was at end of Q1) and some activities were to be conducted in Q2 in line with the revised academic calendar		

Items

0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: More activities planned for Q2 in line with the revised academic calendar		
0.108	UShs	224008 Educational Materials and Services
Reason: Variation due to late release of funds (release was at end of Q1)		

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

<b>0.150</b>	<b>Bn Shs</b>	Department : 008 Faculty of Science
Reason: Variation due to late release of funds (release was at end of Q1) and some activities were to be conducted in Q2 in line with the revised academic calendar		

*Items*

<b>0.008</b>	<b>UShs</b>	224011 Research Expenses
Reason: Proposals vetting was still ongoing		
<b>0.005</b>	<b>UShs</b>	228002 Maintenance-Transport Equipment
Reason: Procurement process for more repairs ongoing		
<b>0.006</b>	<b>Bn Shs</b>	Department : 009 Institute of Maternal and New born Child Health
Reason: Variation due to inadequate releases to facilitate planned activities		

*Items*

<b>0.006</b>	<b>UShs</b>	224011 Research Expenses
Reason:		

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

<b>0.598</b>	<b>Bn Shs</b>	Department : 001 Central Administration
Reason: Variation due to late release of funds (release was at end of Q1) and pending approvals on payments in the system. Website hosting and 112.51 MBps internet subscription payment were rolled over to Q2 due to insufficient release. Procurement process for text books is on-going at evaluation level		

*Items*

<b>0.067</b>	<b>UShs</b>	211107 Boards, Committees and Council Allowances
Reason: Variation due to pending approvals on payments in the system		
<b>0.063</b>	<b>UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement process for text books is on-going at evaluation level		
<b>0.072</b>	<b>UShs</b>	222001 Information and Communication Technology Services.
Reason: Website hosting and 112.51 MBps internet subscription payment were rolled over to Q2 due to insufficient release		
<b>0.056</b>	<b>UShs</b>	224008 Educational Materials and Services
Reason: Procurement process for Academic transcripts and certificates was on going at level of Letter of credit approval by BOU		

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	0.8:0.2	0.8:0.2
Department:003 Faculty of Applied Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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:003 Faculty of Applied Sciences			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:004 Faculty of Business and management Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	325	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0.7:0.3
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	125	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:006 Faculty of Interdisciplinary Studies			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	70	65
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0.97:0.03
Department:007 Faculty of Medicine			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	4
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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:007 Faculty of Medicine			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:008 Faculty of Science			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	375	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	0
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	50%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output 000004 Finance and Accounting			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output 000005 Human Resource Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output 000006 Planning and Budgeting services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output 320001 Academic Affairs			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	0.8:0.2	0.9:0.1
Budget Output 320002 Administrative and Support Services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output 320010 E-Learning, and innovation services			
PIAP Output 1202030503 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	16.7%	13%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output 320010 E-Learning, and innovation services			
PIAP Output 1202030503 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
80% of HEIs provided with campus wi-fi	Percentage	17.4%	12%
Budget Output 320013 Estates Management			
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	0	NA
Budget Output 320016 Leadership and Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	50%
Budget Output 320026 Library Services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	50%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1650 Retooling of Mbarara University of Science and Technology			
Budget Output 000003 Facilities Maintenance			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	1	0
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	0

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## Performance highlights for the Quarter

Budget absorption rate was 87.8% mainly due to late release of some funds. With the funds released, the university achieved the following: 13 weeks of lectures for 5,581(35.7%F) students conducted. Teaching materials (Stationery, ICT Supplies & services, & Lab supplies) procured. 1 study Trip for BME, PEEM, EEE, BPSM, BAF & BBA conducted. 1 in-house QA Training for FAST Staff and 2 QA meetings for FCI and FOS held. FA for 226 (28%F) BSc.Ed GoU students paid. 1 week scientific writing workshop for 10 innovation teams held. 5 competitive research projects teams facilitated. 1 pilot survey of e-Farm innovation facilitated. 1 innovation week for FAST & FCI conducted. Student community twinning for 65 students and 4 MNS students placement conducted. 1 Internal audit workplan & 1 procurement plan prepared & implemented. Financial statements, Q4 and annual budget performance reports for FY 2021/22. prepared and submitted. Office supplies (Stationery, IT Supplies & services, Fuel) and 50,000 exam answers booklets procured. 360 dailies, 6 monthly newspapers procured. 3 Staff trained and Salaries for 574 (35.7%F), 24 short term contract staff; Gratuity for AR, UB, DHR & DVC(F&A) paid. 230 staff appraised. 1 QA Committee meeting held. 96,038.58 units of electricity & 5,947.609CC of water paid for, 8 vehicles maintained, subscription for IUCEA done. 1,387 Microsoft, windows and Kaspersky antivirus licenses procured and installed. 12 hectares of compounds and 14,300sqm of lecture rooms, Labs & students' halls maintained and cleaned for 2 months. Maintenance of 2 Lifts and buildings done. 1 Council, 8 Council committees, 1 senate & 3 mgt meetings held. LOA for 620 (27.5F) GoU students paid. Conducted HIVAIDS, Gender & Special Needs activities (40 peer educators trained in basic counseling skills, SRH rights and information, and life skills). 4 Students hostels cleaned. Individual and Group counselling for 166 (37.5% Female) Students, Staff, Parents and Community members

## Matters to note in budget execution

The major variances were due to inadequate and late release of funding to facilitate planned activities. The main budget execution challenges during the Quarter included: Local Purchase orders (LPOs) that could not be processed promptly due incomplete item master. There was need for the Accountant General's Office to update the items that were missing. Coupled with delays experienced in approval of payments at the level of Accountant General for sometimes three weeks or one month.

The non release of Capital development funding affected the implementation of planned and ongoing projects

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	57.798	57.798	14.319	12.558	24.8 %	21.7 %	87.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	40.233	10.389	9.286	25.8 %	23.1 %	89.4 %
320008 Community Outreach services	0.789	0.789	0.644	0.054	81.7 %	6.8 %	8.4 %
320036 Research, Innovation and Technology Transfer	1.274	1.274	0.262	0.131	20.6 %	10.3 %	50.0 %
320043 Teaching and Training	38.170	38.170	9.483	9.101	24.8 %	23.8 %	96.0 %
Sub SubProgramme:02 General Administration and Support Services	17.564	17.564	3.930	3.272	22.4 %	18.6 %	83.3 %
000001 Audit and Risk Management	0.045	0.045	0.013	0.007	29.0 %	15.6 %	53.8 %
000003 Facilities Maintenance	0.396	0.396	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.352	0.352	0.060	0.047	17.1 %	13.4 %	78.3 %
000005 Human Resource Management	8.012	8.012	1.950	1.897	24.3 %	23.7 %	97.3 %
000006 Planning and Budgeting services	0.046	0.046	0.012	0.004	26.1 %	8.7 %	33.3 %
000007 Procurement and Disposal Services	0.046	0.046	0.011	0.007	23.8 %	15.1 %	63.6 %
320001 Academic Affairs	0.668	0.668	0.189	0.088	28.3 %	13.2 %	46.6 %
320002 Administrative and Support Services	2.698	2.698	0.671	0.496	24.9 %	18.4 %	73.9 %
320010 E-Learning, and innovation services	0.335	0.335	0.114	0.044	34.0 %	13.1 %	38.6 %
320013 Estates Management	2.981	2.981	0.125	0.062	4.2 %	2.1 %	49.6 %
320016 Leadership and Management	0.457	0.457	0.136	0.069	29.7 %	15.1 %	50.7 %
320026 Library Services	0.126	0.126	0.077	0.008	61.2 %	6.4 %	10.4 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.402	1.402	0.572	0.543	40.8 %	38.7 %	94.9 %
Total for the Vote	57.798	57.798	14.319	12.558	24.8 %	21.7 %	87.7 %



# VOTE: 302 Mbarara University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	40.006	40.006	10.002	9.860	25.0 %	24.6 %	98.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.898	0.898	0.232	0.152	25.8 %	16.9 %	65.5 %
211107 Boards, Committees and Council Allowances	0.457	0.457	0.136	0.069	29.7 %	15.1 %	50.7 %
212101 Social Security Contributions	4.001	4.001	0.947	0.917	23.7 %	22.9 %	96.8 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.086	0.086	0.023	0.015	26.6 %	17.4 %	65.2 %
221003 Staff Training	0.058	0.058	0.013	0.006	22.5 %	10.4 %	46.2 %
221005 Official Ceremonies and State Functions	0.096	0.096	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.081	0.081	0.067	0.004	82.5 %	4.9 %	6.0 %
221008 Information and Communication Technology Supplies.	0.173	0.173	0.025	0.006	14.4 %	3.5 %	24.0 %
221009 Welfare and Entertainment	0.217	0.217	0.034	0.026	15.7 %	12.0 %	76.5 %
221011 Printing, Stationery, Photocopying and Binding	0.345	0.345	0.084	0.028	24.3 %	8.1 %	33.3 %
221012 Small Office Equipment	0.014	0.014	0.002	0.001	14.1 %	7.1 %	50.0 %
221016 Systems Recurrent costs	0.263	0.263	0.036	0.030	13.7 %	11.4 %	83.3 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.027	0.015	30.9 %	17.1 %	55.6 %
222001 Information and Communication Technology Services.	0.443	0.443	0.136	0.064	30.7 %	14.4 %	47.1 %
222002 Postage and Courier	0.003	0.003	0.001	0.000	34.2 %	0.0 %	0.0 %
223001 Property Management Expenses	0.534	0.534	0.099	0.045	18.5 %	8.4 %	45.5 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.026	0.026	98.5 %	98.5 %	100.0 %
223004 Guard and Security services	0.153	0.153	0.031	0.028	20.3 %	18.3 %	90.3 %
223005 Electricity	0.458	0.458	0.072	0.071	15.7 %	15.5 %	98.6 %
223006 Water	0.275	0.275	0.085	0.055	30.9 %	20.0 %	64.7 %
224001 Medical Supplies and Services	0.249	0.249	0.034	0.005	13.6 %	2.0 %	14.7 %
224003 Agricultural Supplies and Services	0.007	0.007	0.001	0.000	14.2 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.017	0.017	0.003	0.001	17.8 %	5.9 %	33.3 %
224008 Educational Materials and Services	1.693	1.693	0.889	0.165	52.5 %	9.7 %	18.6 %

**VOTE: 302 Mbarara University**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	1.274	1.274	0.262	0.131	20.6 %	10.3 %	50.0 %
225101 Consultancy Services	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.033	0.033	0.015	0.008	45.5 %	24.2 %	53.3 %
227001 Travel inland	0.298	0.298	0.093	0.053	31.2 %	17.8 %	57.0 %
227004 Fuel, Lubricants and Oils	0.332	0.332	0.088	0.058	26.5 %	17.5 %	65.9 %
228001 Maintenance-Buildings and Structures	0.120	0.120	0.024	0.011	20.0 %	9.2 %	45.8 %
228002 Maintenance-Transport Equipment	0.238	0.238	0.056	0.022	23.6 %	9.3 %	39.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.127	0.127	0.027	0.007	21.3 %	5.5 %	25.9 %
263402 Transfer to Other Government Units	0.376	0.376	0.032	0.031	8.5 %	8.2 %	96.9 %
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.003	0.003	22.3 %	22.3 %	100.0 %
273105 Gratuity	0.462	0.462	0.180	0.126	39.0 %	27.3 %	70.0 %
282101 Donations	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
282102 Fines and Penalties	0.091	0.091	0.000	0.000	0.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.037	1.037	0.519	0.518	50.0 %	49.9 %	99.8 %
312111 Residential Buildings - Acquisition	0.219	0.219	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.524	1.524	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	0.285	0.285	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.192	0.192	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.237	0.237	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.016	0.016	0.016	0.000	100.3 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>57.798</b>	<b>57.798</b>	<b>14.321</b>	<b>12.558</b>	<b>24.8 %</b>	<b>21.7 %</b>	<b>87.7 %</b>

# VOTE: 302 Mbarara University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>57.798</b>	<b>57.798</b>	<b>14.319</b>	<b>12.558</b>	<b>24.77 %</b>	<b>21.73 %</b>	<b>87.70 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>40.233</b>	<b>40.233</b>	<b>10.389</b>	<b>9.286</b>	<b>25.82 %</b>	<b>23.08 %</b>	<b>89.4 %</b>
<b>Departments</b>							
001 Centre of Innovations and Technology Transfer	0.357	0.357	0.032	0.018	9.0 %	5.0 %	56.3 %
002 Directorate of Research and Graduate Training	0.950	0.950	0.249	0.133	26.2 %	14.0 %	53.4 %
003 Faculty of Applied Sciences	3.023	3.023	0.821	0.664	27.2 %	22.0 %	80.9 %
004 Faculty of Business and management Sciences	2.795	2.795	0.727	0.632	26.0 %	22.6 %	86.9 %
005 Faculty of Computing and Informatics	3.695	3.695	0.971	0.870	26.3 %	23.5 %	89.6 %
006 Faculty of Interdisciplinary Studies	3.065	3.065	0.815	0.730	26.6 %	23.8 %	89.6 %
007 Faculty of Medicine	19.288	19.288	4.949	4.599	25.7 %	23.8 %	92.9 %
008 Faculty of Science	7.032	7.032	1.819	1.639	25.9 %	23.3 %	90.1 %
009 Institute of Maternal and New born Child Health	0.028	0.028	0.006	0.000	21.7 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>17.564</b>	<b>17.564</b>	<b>3.930</b>	<b>3.272</b>	<b>22.37 %</b>	<b>18.63 %</b>	<b>83.3 %</b>
<b>Departments</b>							
001 Central Administration	14.833	14.833	3.930	3.272	26.5 %	22.1 %	83.3 %
<b>Development Projects</b>							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2.336	2.336	0.000	0.000	0.0 %	0.0 %	0.0 %
1650 Retooling of Mbarara University of Science and Technology	0.396	0.396	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>57.798</b>	<b>57.798</b>	<b>14.319</b>	<b>12.558</b>	<b>24.8 %</b>	<b>21.7 %</b>	<b>87.7 %</b>

VOTE: 302 Mbarara University

Quarter 1

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

VOTE: 302 Mbarara University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
1 Scientific writing workshop for 10 Teams, 1 innovation cafe and challenge for innovators and entrepreneurs conducted. 3 Seed Innovation Grants awarded. 2 prototype materials procured	1 one week scientific writing workshop for 10 innovation teams was held. Office supplies (ICT Services and fuel) procured		Seed innovation grants awards were rolled to Q 2 due to inadequate release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
224011 Research Expenses	17,755.000		
	Total For Budget Output	17,755.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	17,755.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	17,755.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	17,755.000	
	Arrears	0.000	
	AIA	0.000	
Department:002 Directorate of Research and Graduate Training			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
14 Competitive Research Projects conducted	5 competitive research projects teams were facilitated to conduct research		Variation due to inadequate releases

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
224011 Research Expenses			101,970.000
		Total For Budget Output	101,970.000
		Wage Recurrent	0.000
		Non Wage Recurrent	101,970.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Facilitation of127 External Examiners for postgraduate (9 PhDs, 115 Masters and 3 PGDs) students done. Office supplies procured and 1 Board meeting held	Paid 22 External Examiners for postgraduate students vivas and examination. Procured office supplies and held 2 board meeting. Office supplies (ICT Supplies and Fuel) procured	Variation due to inadequate release	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,060.000
221009 Welfare and Entertainment			1,648.000
221012 Small Office Equipment			126.000
222001 Information and Communication Technology Services.			1,120.000
223001 Property Management Expenses			200.000
224008 Educational Materials and Services			21,891.800
227001 Travel inland			2,040.000
227004 Fuel, Lubricants and Oils			2,640.000
		Total For Budget Output	30,725.800
		Wage Recurrent	0.000
		Non Wage Recurrent	30,725.800
		Arrears	0.000
		AIA	0.000
		Total For Department	132,695.800
		Wage Recurrent	0.000
		Non Wage Recurrent	132,695.800
		Arrears	0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

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

Industrial Training materials procured	Industrial Training materials for IT, BME and EEE proruced. including: 1 spindle moulder cutter(round over cutter 150mm dia.), 4 PVC Pipe 200mm Diameter- 6m long, 1single phase induction motor 3hp (second hand), 1 Aduino MEGA Kit, 5 Enamel wires 0.9mm, 3 Welding rods G10- general purpose, 1 Aduino UNO Kit	Industrial training activity to be conducted in Q2 in line with revised academic calendar
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

1 Research study conducted, 1 publications made	1 innovation week conducted to show case innovation projects	Variation due to changes
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	4,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
13 weeks of lectures for 776 (30%F) students and Teaching materials procured, 1 study Trip for BME, PEEM & EEE conducted. 1 in-house QA Training for Academic staff held. Salaries for 35 (33%F) paid		13 weeks of lectures for 748 (26.9%F) students conducted. Teaching materials (Stationery, ICT Supplies and services, Cleaning materials, Fuel, Educational materials) Procured and 1 study Trip for BME, PEEM & EEE conducted . 1 in-house QA Training for Academic staff was held. Paid Salaries for 32 (31%F).	No major variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			585,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,350.000
212101 Social Security Contributions			61,000.000
221003 Staff Training			1,000.000
221007 Books, Periodicals & Newspapers			288.000
221009 Welfare and Entertainment			810.000
221011 Printing, Stationery, Photocopying and Binding			2,469.740
222001 Information and Communication Technology Services.			598.000
223001 Property Management Expenses			1,193.010
224008 Educational Materials and Services			1,120.000
227001 Travel inland			1,360.000
227004 Fuel, Lubricants and Oils			2,950.000
228002 Maintenance-Transport Equipment			368.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			950.000
Total For Budget Output			660,456.750
Wage Recurrent			585,000.000
Non Wage Recurrent			75,456.750
Arrears			0.000
AIA			0.000
Total For Department			664,456.750
Wage Recurrent			585,000.000
Non Wage Recurrent			79,456.750
Arrears			0.000
AIA			0.000



VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department: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			
Industrial Training supplies procured	Industrial training supplies were procured.		No variance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			10,856.000
Total For Budget Output			10,856.000
Wage Recurrent			0.000
Non Wage Recurrent			10,856.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
1 Research study conducted	1 Research study conducted on a pilot survey of e-Farm innovation among Cooperative farmers in Isingiro District were disbursed		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			7,200.000
Total For Budget Output			7,200.000
Wage Recurrent			0.000
Non Wage Recurrent			7,200.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
13 weeks of lectures for 1,017 (50.1%F) students, 1 study Trip for BPSM, BAF, BBA conducted. Teaching materials procured. Salaries for 27 (29.1%F) staff paid	13 weeks of lectures for 1,027 (53%F) and 1 study Trip for BPSM, BAF, BBA students conducted. Procured Teaching materials (Stationery, Computer supplies, Fuel) and paid Salaries for 27 (29.1%F) staff.		No major variation

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			524,465.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,948.000
212101 Social Security Contributions			49,000.000
221007 Books, Periodicals & Newspapers			438.000
221008 Information and Communication Technology Supplies.			350.000
221009 Welfare and Entertainment			2,466.000
221011 Printing, Stationery, Photocopying and Binding			2,643.947
222001 Information and Communication Technology Services.			984.000
227001 Travel inland			1,782.000
227004 Fuel, Lubricants and Oils			2,260.000
		Total For Budget Output	614,337.694
		Wage Recurrent	524,465.747
		Non Wage Recurrent	89,871.947
		Arrears	0.000
		AIA	0.000
		Total For Department	632,393.694
		Wage Recurrent	524,465.747
		Non Wage Recurrent	107,927.947
		Arrears	0.000
		AIA	0.000
Department:005 Faculty of Computing and Informatics			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
IT Supplies procured	NA	Activity rolled over to Q2 as per change in academic calendar	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

1 publications made	NA	Variation due to inadequate release
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

13 weeks of lectures for 536 (30% F) students conducted and Teaching materials procured. 1 QA meeting held. Salaries for 43 (25% F) staff paid	Conducted 13 weeks of lectures for 529 (28.5F% F) students and procured Teaching materials (IT supplies, services, Fuel). Held 1 QA meeting and paid Salaries for 42 (25.2% F) staff.	No major variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	767,459.589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,426.000
212101 Social Security Contributions	74,000.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	5,500.000
227001 Travel inland	895.000
227004 Fuel, Lubricants and Oils	1,760.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250.000
Total For Budget Output	869,790.589

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	767,459.589
	Non Wage Recurrent	102,331.000
	Arrears	0.000
	AIA	0.000
	Total For Department	869,790.589
	Wage Recurrent	767,459.589
	Non Wage Recurrent	102,331.000
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Interdisciplinary Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Students community Twinning project conducted	Student community twinning was conducted for 65 students	No major variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	12,198.000	
	Total For Budget Output	12,198.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,198.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1 Research study conducted and 1 publication made	NA	Process for proposal vetting still ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
13 weeks of lectures for 239 (53.6% Female) students conducted and Teaching materials procured. Salaries for 31 (46.1% Female) staff paid	Conducted 13 weeks of lectures for 250 (53.6% Female) students and procured Teaching materials. (IT supplies, services, Fuel). Salaries for 31 (46.1% Female) staff and Allowances for part time staff paid.	No major variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	642,959.689		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200.000		
212101 Social Security Contributions	59,000.000		
221007 Books, Periodicals & Newspapers	315.000		
221008 Information and Communication Technology Supplies.	2,295.690		
221009 Welfare and Entertainment	1,056.000		
221011 Printing, Stationery, Photocopying and Binding	90.000		
221012 Small Office Equipment	110.000		
222001 Information and Communication Technology Services.	1,416.000		
224003 Agricultural Supplies and Services	462.000		
224008 Educational Materials and Services	1,995.600		
227001 Travel inland	320.000		
227004 Fuel, Lubricants and Oils	1,368.000		
228001 Maintenance-Buildings and Structures	70.000		
228002 Maintenance-Transport Equipment	921.580		
Total For Budget Output			717,579.559
Wage Recurrent			642,959.689
Non Wage Recurrent			74,619.870
Arrears			0.000
AIA			0.000
Total For Department			729,777.559
Wage Recurrent			642,959.689
Non Wage Recurrent			86,817.870
Arrears			0.000
AIA			0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:007 Faculty of Medicine			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
MLS placement at Nakaseero blood bank, Hydrotherapy for Physiotherapy students conducted		Practical placement for 4 Nursing masters students conducted	More student outreach activities are planned for Q2 in line with the revised academic calendar
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			8,183.000
Total For Budget Output			8,183.000
Wage Recurrent			0.000
Non Wage Recurrent			8,183.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
NA	NA	No releases	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
13 weeks of lectures conducted or 1,900 (36%F) students, Teaching materials procured. 1 QA meeting held. FA for 283(28%F) students & salaries for 190 (25.6% F) staff paid		Conducted 13 weeks of lectures for 1,381 (33.3%F) students, Teaching materials (Stationery, IT supplies and services, Fuel) procured 1 QA meeting held. Salaries for 190 (25.6% F) and Allowances for part time staff paid	Variation due to payment of Faculty Allowance for 275(28%F) students which was rolled to Q2

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		4,135,630.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,661.500
212101 Social Security Contributions		400,794.119
221001 Advertising and Public Relations		800.000
221003 Staff Training		815.000
221007 Books, Periodicals & Newspapers		320.000
221009 Welfare and Entertainment		3,340.000
221011 Printing, Stationery, Photocopying and Binding		6,348.990
222001 Information and Communication Technology Services.		3,360.000
223001 Property Management Expenses		500.000
224001 Medical Supplies and Services		840.000
224008 Educational Materials and Services		10,832.000
227001 Travel inland		3,104.000
227004 Fuel, Lubricants and Oils		4,180.000
228001 Maintenance-Buildings and Structures		500.000
228002 Maintenance-Transport Equipment		1,108.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,835.000
Total For Budget Output		4,590,970.056
Wage Recurrent		4,135,630.647
Non Wage Recurrent		455,339.409
Arrears		0.000
AIA		0.000
Total For Department		4,599,153.056
Wage Recurrent		4,135,630.647
Non Wage Recurrent		463,522.409
Arrears		0.000
AIA		0.000
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Survey for Industrial Training conducted and Procurement of materials done	Survey for Industrial Training conducted and Procurement of materials done	More internship and school practice activities to be conducted in Q2 and Q3 according to the revised academic calendar	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224008 Educational Materials and Services		22,666.000	
Total For Budget Output		22,666.000	
Wage Recurrent		0.000	
Non Wage Recurrent		22,666.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
2 Research studies done (atleast 1 on climate change or environment)	NA	Vetting of research proposals still ongoing	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
13 weeks of lectures for 552 (30.3%F) students and Teaching materials procured, 1 QA meeting held. FA for 265 (28%F) students and salaries for 66 (30.5 F) staff paid	Conducted 13 weeks of lectures for 535 (22.6%F) students and Teaching materials (IT Supplies and services. Fuel) procured. Held 1 QA meeting. Paid FA for 226 (28%F) students and salaries for 67 (30.7 F) staff paid	No major variance	



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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,449,877.543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,537.000
212101 Social Security Contributions			139,000.000
221007 Books, Periodicals & Newspapers			330.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			500.000
222001 Information and Communication Technology Services.			500.000
224008 Educational Materials and Services			17,052.000
227001 Travel inland			1,714.000
227004 Fuel, Lubricants and Oils			2,880.000
228002 Maintenance-Transport Equipment			425.720
		Total For Budget Output	1,616,816.263
		Wage Recurrent	1,449,877.543
		Non Wage Recurrent	166,938.720
		Arrears	0.000
		AIA	0.000
		Total For Department	1,639,482.263
		Wage Recurrent	1,449,877.543
		Non Wage Recurrent	189,604.720
		Arrears	0.000
		AIA	0.000
Department:009 Institute of Maternal and New born Child Health			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
NA	NA	Activities not executed due to inadequate releases	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
1 Internal Audit workplan prepared and approved and 1 Internal Audit Quarterly reports prepared, approved and submitted	1 Internal audit workplan prepared, approved and being implemented and quarter 4 report or FY 2022/23 prepared and submitted.	No major variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		220.000
221009 Welfare and Entertainment		528.000
222001 Information and Communication Technology Services.		1,044.000
227001 Travel inland		3,139.000
227004 Fuel, Lubricants and Oils		2,472.000
	Total For Budget Output	7,403.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,403.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

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Quarter 1

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			
Final accounts, Quarterly accounts prepared and submitted		Prepared and submitted Financial statements for Q4 for FY 2022/23. Conducted revenue reconciliations at URA and the suppliers of AIMS. Office supplies (Stationery, IT Supplies & services, Fuel procured. I Staff trained	No major variance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			356.000
221003 Staff Training			1,320.000
221008 Information and Communication Technology Supplies.			670.000
221009 Welfare and Entertainment			960.000
221011 Printing, Stationery, Photocopying and Binding			1,557.100
221016 Systems Recurrent costs			29,720.000
222001 Information and Communication Technology Services.			1,697.200
223001 Property Management Expenses			527.000
227001 Travel inland			6,200.000
227004 Fuel, Lubricants and Oils			4,250.000
Total For Budget Output			47,257.300
Wage Recurrent			0.000
Non Wage Recurrent			47,257.300
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Timely payment of salaries for 180 (42.3% Female) staff. 5 staff trained, 1 disciplinary case handled, 300 staff appraised		Salaries for 180 (42.3%F) were paid, 230 staff were appraised. Office supplies (IT Services and Fuel) procured. 1 staff trained,	No major variance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,754,128.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			320.560
212101 Social Security Contributions			134,000.001
221003 Staff Training			1,540.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			940.000
222001 Information and Communication Technology Services.			1,116.000
227001 Travel inland			2,922.900
227004 Fuel, Lubricants and Oils			1,799.999
		Total For Budget Output	1,896,768.359
		Wage Recurrent	1,754,128.899
		Non Wage Recurrent	142,639.460
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
1 Quarterly and 1 Annual Budget performance report prepared. 1 Photocopier maintained. Strategic Plan monitored	Prepared and submitted Q4 and annual budget performance reports for FY 2021/22. Office supplies (IT services, Fuel) procured	Some planned activities were rolled over to Q2	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
221016 Systems Recurrent costs			760.000
222001 Information and Communication Technology Services.			720.000
227001 Travel inland			830.000
227004 Fuel, Lubricants and Oils			1,400.000
		Total For Budget Output	3,710.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,710.000
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
1 Procurement Plan prepared and approved. Approved procurement plan implemented	1 Procurement plan was prepared, approved and is being implemented. Office supplies (stationery, IT services, Fuel) procured.	Some planned activities were rolled over to Q2	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			480.000
221011 Printing, Stationery, Photocopying and Binding			2,352.000
222001 Information and Communication Technology Services.			1,600.000
227001 Travel inland			580.000
227004 Fuel, Lubricants and Oils			2,094.000
		Total For Budget Output	7,106.000
		Wage Recurrent	0.000
		Non Wage Recurrent	7,106.000
		Arrears	0.000
		AIA	0.000
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
1 QA reports prepared, 1,720 (36% Female) New students enrollment and registered, 5 Academic programmes reviewed and accredited.	1 QA meeting held and report prepared. 50,000 examination answers booklets and office supplies (IT services & supplies, Stationery, Fuel) procured.	Some planned activities like new student enrollment were rolled over to Q3 in line with the revised academic calendar	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,200.000
221001 Advertising and Public Relations			13,057.000
221008 Information and Communication Technology Supplies.			920.000
221009 Welfare and Entertainment			2,850.000
221011 Printing, Stationery, Photocopying and Binding			11,174.000
222001 Information and Communication Technology Services.			960.000
224008 Educational Materials and Services			47,000.000
227001 Travel inland			2,750.000
227004 Fuel, Lubricants and Oils			3,000.000
228002 Maintenance-Transport Equipment			1,644.000
		Total For Budget Output	87,555.000
		Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	87,555.000
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and Support Services

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

293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for AR, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD done	96,038.58 units of electricity and, 5,947.609 CC units of water procured, 24 short term contract staff paid, 3 management meetings held, Gratuity for AR, UB, DHR & DVC(F&A) were paid, 8 vehicles were maintained, subscription for inter-University council of East Africa done	Maintenance of 225 Fire Extinguishers, 1 Photocopier was not done due to insufficient funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,476.357
221001 Advertising and Public Relations	677.000
221007 Books, Periodicals & Newspapers	824.000
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	4,806.669
221011 Printing, Stationery, Photocopying and Binding	1,366.000
221012 Small Office Equipment	550.000
221017 Membership dues and Subscription fees.	15,000.000
222001 Information and Communication Technology Services.	3,320.000
222002 Postage and Courier	159.297
223003 Rent-Produced Assets-to private entities	26,400.000
223004 Guard and Security services	27,573.400
223005 Electricity	71,435.000
223006 Water	54,985.604
224001 Medical Supplies and Services	4,016.500
224008 Educational Materials and Services	861.910
226001 Insurances	7,726.712
227001 Travel inland	22,031.414
227004 Fuel, Lubricants and Oils	19,680.000
228002 Maintenance-Transport Equipment	16,066.254

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		20,000.000	
273102 Incapacity, death benefits and funeral expenses		2,662.500	
273105 Gratuity		125,812.590	
282101 Donations		500.000	
Total For Budget Output		496,331.207	
Wage Recurrent		0.000	
Non Wage Recurrent		496,331.207	
Arrears		0.000	
AIA		0.000	
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
112.51 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for	500 software 500 Microsoft licenses, 500 microsoft windows licenses and 387 Kaspersky antivirus licenses procured and installed	Some planned activities like Website hosting and 112.51 MBps internet subscription payment were rolled over to Q2 due to insufficient release	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
222001 Information and Communication Technology Services.		43,798.650	
Total For Budget Output		43,798.650	
Wage Recurrent		0.000	
Non Wage Recurrent		43,798.650	
Arrears		0.000	
AIA		0.000	
Budget Output:320013 Estates Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
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	Maintenance and cleaning of 12 hectares of compounds and 14,300sqm of lecture rooms, Labs and students halls for 2 months done. Maintenance of 2 Lifts and other assorted furniture and buildings done.	Processing of payment for maintenance and cleaning for September was still ongoing to be paid for in Q 2.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,000.000
223001 Property Management Expenses		41,457.820
224004 Beddings, Clothing, Footwear and related Services		1,200.000
227001 Travel inland		1,594.400
227004 Fuel, Lubricants and Oils		1,800.000
228001 Maintenance-Buildings and Structures		10,497.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,370.000
	Total For Budget Output	61,919.220
	Wage Recurrent	0.000
	Non Wage Recurrent	61,919.220
	Arrears	0.000
	AIA	0.000
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved	1 Council, 8 Council committees and 1 senate meetings were held.	A number of policies are still being considered by the sub committees while some council committee payments were in approval process
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		68,527.446
	Total For Budget Output	68,527.446
	Wage Recurrent	0.000
	Non Wage Recurrent	68,527.446
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library Services		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Dailies procured and made accessible to users and 180 Text books copies procured	360 dailies, 6 monthly newspapers and office supplies (IT Services, Cleaning materials, Fuel) procured.	Procurement process for text books is on-going at evaluation level
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,834.000
221007 Books, Periodicals & Newspapers	1,027.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	330.000
223001 Property Management Expenses	889.720
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,200.000
Total For Budget Output	8,280.720
Wage Recurrent	0.000
Non Wage Recurrent	8,280.720
Arrears	0.000
AIA	0.000

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

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

Living out Allowance for 634 (27.5F) students paid. HIVAIDs, Gender and Special Needs activities conducted (40 peer educators trained in basic counseling skills, SRH rights and information, and life skills). 4 Students hostels cleaned. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	Living out allowance for 620 (27.5F) students was paid. Conducted HIVAIDs, Gender and Special Needs activities (40 peer educators trained in basic counseling skills, SRH rights and information, and life skills). 4 Students hostels cleaned. Individual and Group counselling for 166 (37.5% Female) persons (Students, Staff, Parents and Community members)	Variation in GoU Students paid LoA was due to a drop in number of Students
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	994.000
221007 Books, Periodicals & Newspapers	144.000
221009 Welfare and Entertainment	1,300.000
222001 Information and Communication Technology Services.	406.400

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		5,140.000
227001 Travel inland		1,186.000
227004 Fuel, Lubricants and Oils		2,633.600
228002 Maintenance-Transport Equipment		1,920.000
263402 Transfer to Other Government Units		11,493.000
282103 Scholarships and related costs		518,006.000
	Total For Budget Output	543,223.000
	Wage Recurrent	0.000
	Non Wage Recurrent	543,223.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,271,879.902
	Wage Recurrent	1,754,128.899
	Non Wage Recurrent	1,517,751.003
	Arrears	0.000
	AIA	0.000
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		
FCI phase 2 finishes on level 1& associated installations; Kihumuro Hostel Last Certificate Balance payment; Renovation of Teaching & Training facilities - External & Internal Finishes; Completion of bitumenising main entrance dual carriage road at Kihumuro, Feasibility Study for Infrastructure project, Land Titling	NA	No release although the Contractor is on site and work are ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	12,557,384.613
	Wage Recurrent	9,859,522.114
	Non Wage Recurrent	2,697,862.499
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
50 teams trained in innovative scientific writing and product development, 31 seed Innovation Grants awarded, 07 high-tech prototypes and proofs of concepts, 09 products commercialized, 02 spinoff companies. 2 Prototyping materials procured		1 one week scientific writing workshop for 10 innovation teams was held. Office supplies (ICT Services and fuel) procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		17,755.000
Total For Budget Output		17,755.000
Wage Recurrent		0.000
Non Wage Recurrent		17,755.000
Arrears		0.000
AIA		0.000
Total For Department		17,755.000
Wage Recurrent		0.000
Non Wage Recurrent		17,755.000
Arrears		0.000
AIA		0.000
Department:002 Directorate of Research and Graduate Training		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1 PhD Symposium and 1 Annual Research Dissemination Conference held. 28 Policy Briefs and 28 manuscripts published in Peer Reviewed Journals, 56 Staff trained in using Anti-Plagiarism software, 15 Research Grant applications submitted in Extramural		5 competitive research projects teams were facilitated to conduct research

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		101,970.000
	Total For Budget Output	101,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	101,970.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Facilitation of 220 External Examiners for postgraduate students 18 PhDs, 230 Masters and 5 PGDs done		Paid 22 External Examiners for postgraduate students vivas and examination. Procured office supplies and held 2 board meeting. Office supplies (ICT Supplies and Fuel) procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,060.000
221009 Welfare and Entertainment		1,648.000
221012 Small Office Equipment		126.000
222001 Information and Communication Technology Services.		1,120.000
223001 Property Management Expenses		200.000
224008 Educational Materials and Services		21,891.800
227001 Travel inland		2,040.000
227004 Fuel, Lubricants and Oils		2,640.000
	Total For Budget Output	30,725.800
	Wage Recurrent	0.000
	Non Wage Recurrent	30,725.800
	Arrears	0.000
	AIA	0.000
	Total For Department	132,695.800
	Wage Recurrent	0.000
	Non Wage Recurrent	132,695.800

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

8 weeks Industrial Training for 450 (23%F) students of BME, PEEM, EEE & BCE for conducted	Industrial Training materials for IT, BME and EEE proruced. including: 1 spindle moulder cutter(round over cutter 150mm dia.), 4 PVC Pipe 200mm Diameter- 6m long, 1single phase induction motor 3hp (second hand), 1 Aduino MEGA Kit, 5 Enamel wires 0.9mm, 3 Welding rods G10- general purpose, 1 Aduino UNO Kit
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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
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:320036 Research, Innovation and Technology Transfer

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

3 Research studies conducted, 2 publications and 1 Innovation made	1 innovation week conducted to show case innovation projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	4,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

210 (28.6%F) students enrolled and registered. 33 weeks of lectures & 4 of exams for 776 (30%F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students & 1 in-house QA Training for Academic staff held. Salaries for 35 (33%F) paid	13 weeks of lectures for 748 (26.9%F) students conducted. Teaching materials (Stationery, ICT Supplies and services, Cleaning materials, Fuel, Educational materials) Procured and 1 study Trip for BME, PEEM & EEE conducted . 1 in-house QA Training for Academic staff was held. Paid Salaries for 32 (31%F).
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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
211101 General Staff Salaries	585,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,350.000
212101 Social Security Contributions	61,000.000
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	288.000
221009 Welfare and Entertainment	810.000
221011 Printing, Stationery, Photocopying and Binding	2,469.740
222001 Information and Communication Technology Services.	598.000
223001 Property Management Expenses	1,193.010
224008 Educational Materials and Services	1,120.000
227001 Travel inland	1,360.000
227004 Fuel, Lubricants and Oils	2,950.000
228002 Maintenance-Transport Equipment	368.000
228003 Maintenance-Machinery & Equipment Other than Transport	950.000
Total For Budget Output	660,456.750
Wage Recurrent	585,000.000
Non Wage Recurrent	75,456.750
Arrears	0.000
AIA	0.000
Total For Department	664,456.750
Wage Recurrent	585,000.000
Non Wage Recurrent	79,456.750
Arrears	0.000
AIA	0.000

Department:004 Faculty of Business and management Sciences

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Industrial Training for 10 weeks for 325 (50%F) students in BAF, BBA and BSM programs conducted		Industrial training supplies were procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		10,856.000	
Total For Budget Output		10,856.000	
Wage Recurrent		0.000	
Non Wage Recurrent		10,856.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
5 Research studies conducted and 3 publications made.		1 Research study conducted on a pilot survey of e-Farm innovation among Cooperative farmers in Isingiro District were disbursed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		7,200.000	
Total For Budget Output		7,200.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,200.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
334 (48%F) students enrolled and registered. 33 weeks of lectures and 4 of exams for 1,017 (50.1%F) students, 1 study Trip for BPSM, BAF, BBA conducted. Graduation for 264 (50%F) students, 2 QA meetings held. Salaries for 27 (29.1%F) staff paid		13 weeks of lectures for 1,027 (53%F) and 1 study Trip for BPSM, BAF, BBA students conducted. Procured Teaching materials (Stationery, Computer supplies, Fuel) and paid Salaries for 27 (29.1%F) staff.	



VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	524,465.747	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,948.000	
212101 Social Security Contributions	49,000.000	
221007 Books, Periodicals & Newspapers	438.000	
221008 Information and Communication Technology Supplies.	350.000	
221009 Welfare and Entertainment	2,466.000	
221011 Printing, Stationery, Photocopying and Binding	2,643.947	
222001 Information and Communication Technology Services.	984.000	
227001 Travel inland	1,782.000	
227004 Fuel, Lubricants and Oils	2,260.000	
Total For Budget Output		614,337.694
Wage Recurrent		524,465.747
Non Wage Recurrent		89,871.947
Arrears		0.000
AIA		0.000
Total For Department		632,393.694
Wage Recurrent		524,465.747
Non Wage Recurrent		107,927.947
Arrears		0.000
AIA		0.000
Department:005 Faculty of Computing and Informatics		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
10 weeks Industrial Training for 125 (23%F) students for BCS and BIT programmes conducted.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

1 publications made	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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

198 (24%F) new students enrolled. 33 weeks of lectures, 4 of exams for 536 (30% F) students conducted. Graduation for 84 (30%F) students and 2 QA meetings held. Salaries for 43 (25% F) staff paid	Conducted 13 weeks of lectures for 529 (28.5F% F) students and procured Teaching materials (IT supplies, services, Fuel). Held 1 QA meeting and paid Salaries for 42 (25.2% F) staff.
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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	767,459.589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,426.000
212101 Social Security Contributions	74,000.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	5,500.000
227001 Travel inland	895.000
227004 Fuel, Lubricants and Oils	1,760.000
228003 Maintenance-Machinery & Equipment Other than Transport	250.000
Total For Budget Output	869,790.589
Wage Recurrent	767,459.589

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	102,331.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>869,790.589</b>
	Wage Recurrent	767,459.589
	Non Wage Recurrent	102,331.000
	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

Industrial Training for 70 (51%F) students for 10 weeks and Students community Twinning project conducted	Student community twinning was conducted for 65 students
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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	12,198.000
<b>Total For Budget Output</b>	<b>12,198.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,198.000
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

2 Research studies conducted and 4 publications made	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 1

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			
72 (51.3%Female) students enrolled and registered. 33 weeks of lectures & 4 of exams for 239 (53.6% Female) students. Graduation for 59 students conducted. Salaries for 31 (46.1% Female) staff paid		Conducted 13 weeks of lectures for 250 (53.6% Female) students and procured Teaching materials. (IT supplies, services, Fuel). Salaries for 31 (46.1% Female) staff and Allowances for part time staff paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item			Spent
211101 General Staff Salaries			642,959.689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,200.000
212101 Social Security Contributions			59,000.000
221007 Books, Periodicals & Newspapers			315.000
221008 Information and Communication Technology Supplies.			2,295.690
221009 Welfare and Entertainment			1,056.000
221011 Printing, Stationery, Photocopying and Binding			90.000
221012 Small Office Equipment			110.000
222001 Information and Communication Technology Services.			1,416.000
224003 Agricultural Supplies and Services			462.000
224008 Educational Materials and Services			1,995.600
227001 Travel inland			320.000
227004 Fuel, Lubricants and Oils			1,368.000
228001 Maintenance-Buildings and Structures			70.000
228002 Maintenance-Transport Equipment			921.580
Total For Budget Output			717,579.559
Wage Recurrent			642,959.689
Non Wage Recurrent			74,619.870
Arrears			0.000
AIA			0.000
Total For Department			729,777.559
Wage Recurrent			642,959.689
Non Wage Recurrent			86,817.870
Arrears			0.000
AIA			0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:007 Faculty of Medicine			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
8 wks of COBERS for 450 (36.%F) Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region, Nursing practicum and Domiciliary and Pharmacy Industrial Training, MLS placement at Nakaseero blood bank conducted		Practical placement for 4 Nursing masters students conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		8,183.000	
Total For Budget Output		8,183.000	
Wage Recurrent		0.000	
Non Wage Recurrent		8,183.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
4 Research studies conducted and make 2 publications. 1 Public lectures, 2 Research workshops held		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
690(38%F) new students enrolled & registered. 33 weeks of lectures & 4 of exams for 1,900(36%F) students, 1 Trip (BNS, Pharm & MLS), Graduation for 420 (36%F) students & 2 QA meetings held. FA for 283(28%F) students & salaries for 190 (25.6% F) staff paid		Conducted 13 weeks of lectures for 1,381 (33.3%F) students, Teaching materials (Stationery, IT supplies and services, Fuel) procured 1 QA meeting held. Salaries for 190 (25.6% F) and Allowances for part time staff paid	

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	4,135,630.647	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,661.500	
212101 Social Security Contributions	400,794.119	
221001 Advertising and Public Relations	800.000	
221003 Staff Training	815.000	
221007 Books, Periodicals & Newspapers	320.000	
221009 Welfare and Entertainment	3,340.000	
221011 Printing, Stationery, Photocopying and Binding	6,348.990	
222001 Information and Communication Technology Services.	3,360.000	
223001 Property Management Expenses	500.000	
224001 Medical Supplies and Services	840.000	
224008 Educational Materials and Services	10,832.000	
227001 Travel inland	3,104.000	
227004 Fuel, Lubricants and Oils	4,180.000	
228001 Maintenance-Buildings and Structures	500.000	
228002 Maintenance-Transport Equipment	1,108.800	
228003 Maintenance-Machinery & Equipment Other than Transport	1,835.000	
Total For Budget Output		4,590,970.056
Wage Recurrent		4,135,630.647
Non Wage Recurrent		455,339.409
Arrears		0.000
AIA		0.000
Total For Department		4,599,153.056
Wage Recurrent		4,135,630.647
Non Wage Recurrent		463,522.409
Arrears		0.000
AIA		0.000
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Survey and placement for 10 weeks of School Practice for 290 (30%F) BSc.Ed in single & mixed secondary schools and IT for SLT 85 (51.4%F) students conducted		Survey for Industrial Training conducted and Procurement of materials done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		22,666.000	
Total For Budget Output		22,666.000	
Wage Recurrent		0.000	
Non Wage Recurrent		22,666.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
3 Research studies conducted and make 6 publications		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
216 (23%F) students enrolled. 33 weeks of lectures and 4 of exams for 552 (30.3%F) students, 1 study Trip for BSc. Chem., Bio., Phy., Graduation for 166 students, 2 QA meetings held. FA for 265 (28%F) students and salaries for 66 (30.5 F) staff paid		Conducted 13 weeks of lectures for 535 (22.6%F) students and Teaching materials (IT Supplies and services. Fuel) procured. Held 1 QA meeting. Paid FA for 226 (28%F) students and salaries for 67 (30.7 F) staff paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,449,877.543	

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,537.000
212101 Social Security Contributions			139,000.000
221007 Books, Periodicals & Newspapers			330.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			500.000
222001 Information and Communication Technology Services.			500.000
224008 Educational Materials and Services			17,052.000
227001 Travel inland			1,714.000
227004 Fuel, Lubricants and Oils			2,880.000
228002 Maintenance-Transport Equipment			425.720
Total For Budget Output			1,616,816.263
Wage Recurrent			1,449,877.543
Non Wage Recurrent			166,938.720
Arrears			0.000
AIA			0.000
Total For Department			1,639,482.263
Wage Recurrent			1,449,877.543
Non Wage Recurrent			189,604.720
Arrears			0.000
AIA			0.000
Department:009 Institute of Maternal and New born Child Health			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Seed funding offered for 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
Total For Budget Output			0.000



VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Central Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted		1 Internal audit workplan prepared, approved and being implemented and quarter 4 report or FY 2022/23 prepared and submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			220.000
221009 Welfare and Entertainment			528.000
222001 Information and Communication Technology Services.			1,044.000
227001 Travel inland			3,139.000
227004 Fuel, Lubricants and Oils			2,472.000
Total For Budget Output			7,403.000
Wage Recurrent			0.000
Non Wage Recurrent			7,403.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted	Prepared and submitted Financial statements for Q4 for FY 2022/23. Conducted revenue reconciliations at URA and the suppliers of AIMS. Office supplies (Stationery, IT Supplies & services, Fuel procured. I Staff trained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	356.000
221003 Staff Training	1,320.000
221008 Information and Communication Technology Supplies.	670.000
221009 Welfare and Entertainment	960.000
221011 Printing, Stationery, Photocopying and Binding	1,557.100
221016 Systems Recurrent costs	29,720.000
222001 Information and Communication Technology Services.	1,697.200
223001 Property Management Expenses	527.000
227001 Travel inland	6,200.000
227004 Fuel, Lubricants and Oils	4,250.000
Total For Budget Output	47,257.300
Wage Recurrent	0.000
Non Wage Recurrent	47,257.300
Arrears	0.000
ALA	0.000

Budget Output:000005 Human Resource Management

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

Timely payment of salaries for 180 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 574 staff appraised	Salaries for 180 (42.3%F) were paid, 230 staff were appraised. Office supplies (IT Services and Fuel) procured. 1 staff trained,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,754,128.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320.560
212101 Social Security Contributions	134,000.001
221003 Staff Training	1,540.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			940.000
222001 Information and Communication Technology Services.			1,116.000
227001 Travel inland			2,922.900
227004 Fuel, Lubricants and Oils			1,799.999
Total For Budget Output			1,896,768.359
Wage Recurrent			1,754,128.899
Non Wage Recurrent			142,639.460
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared. 1 Photocopier maintained. Strategic Plan monitored		Prepared and submitted Q4 and annual budget performance reports for FY 2021/22. Office supplies (IT services, Fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221016 Systems Recurrent costs			760.000
222001 Information and Communication Technology Services.			720.000
227001 Travel inland			830.000
227004 Fuel, Lubricants and Oils			1,400.000
Total For Budget Output			3,710.000
Wage Recurrent			0.000
Non Wage Recurrent			3,710.000
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
1 Procurement Plan prepared and approved. Approved procurement plan implemented		1 Procurement plan was prepared, approved and is being implemented. Office supplies (stationery, IT services, Fuel) procured.	

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			480.000
221011 Printing, Stationery, Photocopying and Binding			2,352.000
222001 Information and Communication Technology Services.			1,600.000
227001 Travel inland			580.000
227004 Fuel, Lubricants and Oils			2,094.000
	Total For Budget Output		7,106.000
	Wage Recurrent		0.000
	Non Wage Recurrent		7,106.000
	Arrears		0.000
	AIA		0.000
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
4 QA reports prepared, 1,720 (36% Female) New students enrollment and registered, 5 Academic programmes reviewed and accredited. Graduation for 1,108 students conducted		1 QA meeting held and report prepared. 50,000 examination answers booklets and office supplies (IT services & supplies, Stationery, Fuel) procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,200.000
221001 Advertising and Public Relations			13,057.000
221008 Information and Communication Technology Supplies.			920.000
221009 Welfare and Entertainment			2,850.000
221011 Printing, Stationery, Photocopying and Binding			11,174.000
222001 Information and Communication Technology Services.			960.000
224008 Educational Materials and Services			47,000.000
227001 Travel inland			2,750.000
227004 Fuel, Lubricants and Oils			3,000.000
228002 Maintenance-Transport Equipment			1,644.000
	Total For Budget Output		87,555.000
	Wage Recurrent		0.000
	Non Wage Recurrent		87,555.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and Support Services

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

293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 12 management meetings held. Gratuity for VC, AR, DVCs and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscriptions done	96,038.58 units of electricity and, 5,947.609 CC units of water procured, 24 short term contract staff paid, 3 management meetings held, Gratuity for AR, UB, DHR & DVC(F&A) were paid, 8 vehicles were maintained, subscription for inter-University council of East Africa done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,476.357
221001 Advertising and Public Relations	677.000
221007 Books, Periodicals & Newspapers	824.000
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	4,806.669
221011 Printing, Stationery, Photocopying and Binding	1,366.000
221012 Small Office Equipment	550.000
221017 Membership dues and Subscription fees.	15,000.000
222001 Information and Communication Technology Services.	3,320.000
222002 Postage and Courier	159.297
223003 Rent-Produced Assets-to private entities	26,400.000
223004 Guard and Security services	27,573.400
223005 Electricity	71,435.000
223006 Water	54,985.604
224001 Medical Supplies and Services	4,016.500
224008 Educational Materials and Services	861.910
226001 Insurances	7,726.712
227001 Travel inland	22,031.414
227004 Fuel, Lubricants and Oils	19,680.000
228002 Maintenance-Transport Equipment	16,066.254
263402 Transfer to Other Government Units	20,000.000
273102 Incapacity, death benefits and funeral expenses	2,662.500
273105 Gratuity	125,812.590

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282101 Donations		500.000	
Total For Budget Output		496,331.207	
Wage Recurrent		0.000	
Non Wage Recurrent		496,331.207	
Arrears		0.000	
AIA		0.000	
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
112.51 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for		500 software 500 Microsoft licenses, 500 microsoft windows licenses and 387 Kaspersky antivirus licenses procured and installed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		43,798.650	
Total For Budget Output		43,798.650	
Wage Recurrent		0.000	
Non Wage Recurrent		43,798.650	
Arrears		0.000	
AIA		0.000	
Budget Output:320013 Estates Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
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		Maintenance and cleaning of 12 hectares of compounds and 14,300sqm of lecture rooms, Labs and students halls for 2 months done. Maintenance of 2 Lifts and other assorted furniture and buildings done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		1,000.000	
223001 Property Management Expenses		41,457.820	
224004 Beddings, Clothing, Footwear and related Services		1,200.000	
227001 Travel inland		1,594.400	

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			1,800.000
228001 Maintenance-Buildings and Structures			10,497.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,370.000
	Total For Budget Output		61,919.220
	Wage Recurrent		0.000
	Non Wage Recurrent		61,919.220
	Arrears		0.000
	AIA		0.000
Budget Output:320016 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
32 Council and Council Committees, 4 Senate meetings held. 4 Policies approved		1 Council, 8 Council committees and 1 senate meetings were held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			68,527.446
	Total For Budget Output		68,527.446
	Wage Recurrent		0.000
	Non Wage Recurrent		68,527.446
	Arrears		0.000
	AIA		0.000
Budget Output:320026 Library Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
180 Reading materials procured. 30 Online Book Sites and Journals subscribed to		360 dailies, 6 monthly newspapers and office supplies (IT Services, Cleaning materials, Fuel) procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,834.000
221007 Books, Periodicals & Newspapers			1,027.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			2,000.000
222001 Information and Communication Technology Services.			330.000
223001 Property Management Expenses			889.720
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			1,200.000
Total For Budget Output			8,280.720
	Wage Recurrent		0.000
	Non Wage Recurrent		8,280.720
	Arrears		0.000
	AIA		0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Living out Allowance for 634 (27.5F) students paid. HIVAIDs, Gender and Special Needs activities. 4 Students hostels fumigated. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done		Living out allowance for 620 (27.5F) students was paid. Conducted HIVAIDs, Gender and Special Needs activities (40 peer educators trained in basic counseling skills, SRH rights and information, and life skills). 4 Students hostels cleaned. Individual and Group counselling for 166 (37.5% Female) persons (Students, Staff, Parents and Community members)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			994.000
221007 Books, Periodicals & Newspapers			144.000
221009 Welfare and Entertainment			1,300.000
222001 Information and Communication Technology Services.			406.400
224008 Educational Materials and Services			5,140.000
227001 Travel inland			1,186.000
227004 Fuel, Lubricants and Oils			2,633.600
228002 Maintenance-Transport Equipment			1,920.000
263402 Transfer to Other Government Units			11,493.000
282103 Scholarships and related costs			518,006.000
Total For Budget Output			543,223.000



VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	543,223.000
		Arrears	0.000
		AIA	0.000
		Total For Department	3,271,879.902
		Wage Recurrent	1,754,128.899
		Non Wage Recurrent	1,517,751.003
		Arrears	0.000
		AIA	0.000
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			
Construction works for FCI (Phase 2) with Ramp acces, Hostel (M and F), 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities Renovation at Mbarara campus done		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		GRAND TOTAL	12,557,384.613
		Wage Recurrent	9,859,522.114
		Non Wage Recurrent	2,697,862.499

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme:01					
Sub SubProgramme:01 Delivery of Tertiary Education					
Departments					
Department:001 Centre of Innovations and Technology Transfer					
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities					
50 teams trained in innovative scientific writing and product development, 31 seed Innovation Grants awarded, 07 high-tech prototypes and proofs of concepts, 09 products commercialized, 02 spinoff companies. 2 Prototyping materials procured		1 Scientific writing workshop for 15 Teams, 1 innovation cafe and challenge for innovators and entrepreneurs conducted, 12 Seed Innovation Grants awarded. 4 Prototypes and 3 products produced.		1 Scientific writing workshop for 15 Teams, 1 innovation cafe and challenge for innovators and entrepreneurs conducted, 15 Seed Innovation Grants awarded. 4 Prototypes and 3 products produced.	
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					
1 PhD Symposium and 1 Annual Research Dissemination Conference held. 28 Policy Briefs and 28 manuscripts published in Peer Reviewed Journals, 56 Staff trained in using Anti-Plagiarism software, 15 Research Grant applications submitted in Extramural		14 Competitive Research Projects and 2 Research workshop on Data Analysis and Manuscript writing conducted		23 Competitive Research Projects and 2 Research workshop on Data Analysis and Manuscript writing conducted	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Facilitation of 220 External Examiners for postgraduate students 18 PhDs, 230 Masters and 5 PGDs done		Office supplies procured and 1 Board meeting held		22 External Examiners for postgraduate students vivas and examination paid. Office supplies procured and 1 Board meeting held	
Department:003 Faculty of Applied Sciences					
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
8 weeks Industrial Training for 450 (23%F) students of BME, PEEM, EEE & BCE for conducted		8 weeks Industrial Training for 450 (23%F) students of BME, PEEM, EEE & BCE for conducted		8 weeks Industrial Training for 450 (23%F) students of BME, PEEM, EEE & BCE for conducted	

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
3 Research studies conducted, 2 publications and 1 Innovation made	1 Innovation made	1 Research study and 1 Innovation made
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
210 (28.6%F) students enrolled and registered. 33 weeks of lectures & 4 of exams for 776 (30%F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students & 1 in-house QA Training for Academic staff held. Salaries for 35 (33%F) paid	1 week of lectures and 2 of exams for 776 (30%F) students, Salaries for 35 (33%F) paid	1 week of lectures and 2 of exams for 748 (26.9%F) students, Salaries for 32 (31%F) paid
<b>Department:004 Faculty of Business and management Sciences</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
Industrial Training for 10 weeks for 325 (50%F) students in BAF, BBA and BSM programs conducted	Industrial Training for 10 weeks for 325 (50%F) students in BAF, BBA and BSM programs conducted	Industrial Training for 10 weeks for 325 (50%F) students in BAF, BBA and BSM programs conducted
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
5 Research studies conducted and 3 publications made.	2 Research studies conducted and 1 publication made.	2 Research studies conducted and 1 publication made.
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
334 (48%F) students enrolled and registered. 33 weeks of lectures and 4 of exams for 1,017 (50.1%F) students, 1 study Trip for BPSM, BAF, BBA conducted. Graduation for 264 (50%F) students, 2 QA meetings held. Salaries for 27 (29.1%F) staff paid	1 week of lectures and 2 of exams for 1,017 (50.1%F) students. 1 QA meeting held. Salaries for 27 (29.1%F) staff paid	1 week of lectures and 2 of exams for 1,027 (53%F) students. 1 QA meeting held. Salaries for 27 (29.1%F) staff paid
<b>Department:005 Faculty of Computing and Informatics</b>		

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
10 weeks Industrial Training for 125 (23%F) students for BCS and BIT programmes conducted.	10 weeks Industrial Training for 125 (23%F) students for BCS and BIT programmes conducted.	10 weeks Industrial Training for 125 (23%F) students for BCS and BIT programmes conducted.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1 publications made	NA	1 Research Publication made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
198 (24%F) new students enrolled. 33 weeks of lectures, 4 of exams for 536 (30% F) students conducted. Graduation for 84 (30%F) students and 2 QA meetings held. Salaries for 43 (25% F) staff paid	1 week of lectures and 2 of exams for 536 (30% F) students conducted. Salaries for 43 (25% F) staff paid	1 week of lectures and 2 of exams for 529 (28.5% F) students conducted. Salaries for 42 (25.2% F) staff paid
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		
Industrial Training for 70 (51%F) students for 10 weeks and Students community Twinning project conducted	Industrial Training for 70 (51%F) students for 10 weeks and Students community Twinning project conducted	Industrial Training for 70 (51%F) students for 10 weeks and Students community Twinning project conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
2 Research studies conducted and 4 publications made	1 Publication made	1 Research study conducted and 2 publications made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
72 (51.3%Female) students enrolled and registered. 33 weeks of lectures & 4 of exams for 239 (53.6% Female) students. Graduation for 59 students conducted. Salaries for 31 (46.1% Female) staff paid	1 week of lectures and 2 of Exams for 239 (53.6% Female) students conducted. Salaries for 31 (46.1% Female) staff paid	1 week of lectures and 2 of Exams for 250 (53.6% Female) students conducted. Salaries for 31 (46.1% Female) staff paid
Department:007 Faculty of Medicine		

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
8 wks of COBERS for 450 (36.%F) Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region, Nursing practicum and Domiciliary and Pharmacy Industrial Training, MLS placement at Nakaseero blood bank conducted	8 wks of COBERS for 450 (36% F) Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region	8 wks of COBERS for 450 (36% F) Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
4 Research studies conducted and make 2 publications. 1 Public lectures, 2 Research workshops held	2 Research studies conducted and make 1 publications. 1 Public lectures 1 Research workshop held	2 Research studies conducted and make 1 publications. 1 Public lectures 1 Research workshop held
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
690(38%F) new students enrolled & registered. 33 weeks of lectures & 4 of exams for 1,900(36%F) students, 1 Trip (BNS, Pharm & MLS), Graduation for 420 (36%F) students & 2 QA meetings held. FA for 283(28%F) students & salaries for 190 (25.6% F) staff paid	1 week of lectures and 2 of exams for 1,900 (36%F) students conducted. Salaries for 190 (25.6% F) staff paid	1 week of lectures and 2 of exams for 1,381 (33.3%F) students conducted. Salaries for 190 (25.6% F) staff paid
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Survey and placement for 10 weeks of School Practice for 290 (30%F) BSc.Ed in single & mixed secondary schools and IT for SLT 85 (51.4%F) students conducted	10 weeks of Industrial Training for 85 Diploma in Laboratory Technology students and Survey for School Practice onducted	10 weeks of Industrial Training for 85 Diploma in Laboratory Technology students
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
3 Research studies conducted and make 6 publications	1 Research study done	3 Research studies done (atleast 1 on climate change or environment)

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
216 (23%F) students enrolled. 33 weeks of lectures and 4 of exams for 552 (30.3%F) students, 1 study Trip for BSc. Chem., Bio., Phy., Graduation for 166 students, 2 QA meetings held. FA for 265 (28%F) students and salaries for 66 (30.5 F) staff paid	1 week of lectures and 2 weeks of exams for 552 (30.3%F) students. Salaries for 66 (30.5 F) staff paid	1 week of lectures and 2 weeks of exams for 535 (22.6%F) students. Salaries for 67 (30.7 F) staff paid
Department:009 Institute of Maternal and New born Child Health		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Seed funding offered for 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries	One week research methods course for grant award applicants, this includes payment for trainers and other facilitation for the training	One week research methods course for grant award applicants, this includes payment for trainers and other facilitation for the training
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted	1 Internal Audit Quarterly reports prepared, approved and submitted	1 Internal Audit Quarterly reports prepared, approved and submitted
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted	Quarterly accounts prepared and submitted	Quarterly accounts prepared and submitted
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Timely payment of salaries for 180 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 574 staff appraised	Timely payment of salaries for 180 (42.3% Female) staff. 1 disciplinary case handled, 170 staff appraised	Timely payment of salaries for 180 (42.3% Female) staff. 1 disciplinary case handled, 170 staff appraised

# VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared. 1 Photocopier maintained. Strategic Plan monitored	1 Budget Framework Paper, 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored	1 Budget Framework Paper, 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
1 Procurement Plan prepared and approved. Approved procurement plan implemented	Approved procurement plan implemented and quarterly report prepared and submitted	Approved procurement plan implemented and quarterly report prepared and submitted
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
4 QA reports prepared, 1,720 (36% Female) New students enrollment and registered, 5 Academic programmes reviewed and accredited. Graduation for 1,108 students conducted	1 QA report prepared and Graduation for 1,108 students conducted.	1 QA report prepared and Graduation for 1,108 students conducted.
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 12 management meetings held. Gratuity for VC, AR, DVCs and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscriptions done	293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for VC, DV - F&A & DHR and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for ACU, IUCEA done	293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for VC, DV - F&A & DHR and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for ACU, IUCEA done
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>		
112.51 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for	112.51 MBps internet subscribed to	112.51 MBps internet subscribed to
<b>Budget Output:320013 Estates Management</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other Assorted furniture and fixtures maintained	15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintained	15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students' halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintained



VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
180 Reading materials procured. 30 Online Book Sites and Journals subscribed to	Dailies procured and made accessible to users. Subscription to the share of the costs of electronic information resources(E-Books, Journals, and Magazines) CUUL	Dailies procured and made accessible to users. Subscription to the share of the costs of electronic information resources(E-Books, Journals, and Magazines) CUUL
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Living out Allowance for 634 (27.5F) students paid. HIVAIDs, Gender and Special Needs activities. 4 Students hostels fumigated. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration involving 100 staff and students on World AIDS day \$ International day of persons with disability and 200 students over 16 days outreach-based activities-poster, fliers,) conducted. 4 Students hostels cleaned. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration involving 100 staff and students on World AIDS day \$ International day of persons with disability and 200 students over 16 days outreach-based activities-poster, fliers,) conducted. 4 Students hostels cleaned. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done
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		
Construction works for FCI (Phase 2) with Ramp acces, Hostel (M and F), 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities Renovation at Mbarara campus done	FCI phase 2 finishes on level 2 & associated installations; Renovation of Teaching & Training facilities - External & Internal Fixtures; Land Titling done	FCI phase 2 finishes on level 2 & associated installations; Renovation of Teaching & Training facilities - External & Internal Fixtures; Land Titling done

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1650 Retooling of Mbarara University of Science and Technology								
Budget Output:000003 Facilities Maintenance								
PIAP Output: 1202030503 ICT enabled teaching undertaken								
Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, 20 Student Desktop Computers, Assorted Machinery & Equipment PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktop, Furniture procured			Network Upgrade for Library, Town Campus. Assorted Furniture for FAST block and other University facilities and Assorted Equipment - 4 Printers, 4 Laptops, 2 Desktop Computers procured			Network Upgrade for Library, Town Campus. Assorted Furniture for FAST block and other University facilities and Assorted Equipment - 4 Printers, 4 Laptops, 2 Desktop Computers procured		

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

Table 4.1: NTR Collections

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
<b>Programme : 12 HUMAN CAPITAL DEVELOPMENT</b>	<b>26.573</b>	<b>4.757</b>
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>26.573</i>	<i>4.757</i>
<b>Sub-SubProgramme : 01 Delivery of Tertiary Education</b>	<b>25.877</b>	<b>4.618</b>
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Applied Sciences	0.702	<b>0.110</b>
Department: 004 Faculty of Business and management Sciences	1.014	<b>0.242</b>
Department: 005 Faculty of Computing and Informatics	1.174	<b>0.125</b>
Department: 006 Faculty of Interdisciplinary Studies	1.937	<b>0.175</b>
Department: 007 Faculty of Medicine	17.901	<b>3.437</b>
Department: 008 Faculty of Science	0.410	<b>0.008</b>
Department: 009 Institute of Maternal and New born Child Health	2.739	<b>0.520</b>
<i>Project budget Estimates</i>		
<b>Sub-SubProgramme : 02 General Administration and Support Services</b>	<b>0.696</b>	<b>0.139</b>
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	0.696	<b>0.139</b>
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>26.573</b>	<b>4.757</b>

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve Staff and students awareness on Gender & Equity
Issue of Concern:	The need to create Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Gender and Equity responsiveness training, advocacy through workshops, research and collaboration Commemoration of worlds women??s day and International day of persons with disability
Budget Allocation (Billion):	0.012
Performance Indicators:	Worlds Womens Day and International Day for Persons with disability commemorated & attended by 200 staff & students, 2 Sensitisation workshops, IEC materials Printed and distributed
Actual Expenditure By End Q1	0.000729
Performance as of End of Q1	Hot Seat interview - Guild Presidential Candidates (on sexual and reproductive health) for 300 Students (35%F). Anti-Sexual Harassment Committee meeting held and agreed to release the edited video/audio before Independence day
Reasons for Variations	Inadequate releases
Objective:	To support Gender & Equity interventions
Issue of Concern:	The need to create Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Support to students with Special Needs iv. MoU signed with CBO??s to promote G&E funding and awareness
Budget Allocation (Billion):	0.006
Performance Indicators:	34 cartons of Emergency sanitary towels procured, Facilitation of 10 SN students to attend the Commemoration of PWDs. Collaborations with other organisations established
Actual Expenditure By End Q1	0.001478
Performance as of End of Q1	Held a meeting with 11 PWDs and formed an association i.e getting together for a common goal to advocate for PWDS rights, prepared the articles of association and elected executive members. Facilitation for 7 government sponsored students with Special Needs paid. Attended a C-PAC dissemination conference and received information how to deal with youth challenges. Two members of MUST disability association were oriented on GBV and the safety of deaf women and girls at Lake View Hotel
Reasons for Variations	

ii) HIV/AIDS

Objective:	To improve Staff and students awareness on HIV/AIDs issues
Issue of Concern:	Staff and students awareness on HIV/AIDs issues

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Planned Interventions:	Conduct sensitization and peer educators workshop and training Commemorate world AIDS day IEC materials and research
Budget Allocation (Billion):	0.008
Performance Indicators:	190 student & staff sensitized, Worlds AIDS day Commemorated by 100 staff & students, IEC material prepared & disseminated (Electronic), 40 (40%Female) Peer Educators trained
Actual Expenditure By End Q1	0.0005365
Performance as of End of Q1	3 Peer Educators' meetings for 46 (45.7% F) students held, 3 Focus Group Discussions for 51 (37.3%F) Students on Abortion as a Threat among University Students, Dating a wrong Person, Toxic Relationships & 4 Movie Nights for 87 (34.5%F) Students and Hostel outreach engagements for 67 (37.3%F) in Booma, Katete, Kashanyarazi and Kihumuro conducted
Reasons for Variations	Inadequate releases
Objective:	To support HIV/AIDs care and support services
Issue of Concern:	HIV/AIDs care and support services
Planned Interventions:	Voluntary counselling and testing services Condoms, contraceptives procured and distributed Collaboration with other HIV/AIDs Care and Support partners in place
Budget Allocation (Billion):	0.004
Performance Indicators:	2 VCTs conducted, 01 carton condoms & 60 contraceptives regularly provided
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	NA
Reasons for Variations	

iii) Environment

Objective:	To improve tree coverage at the university especially at Kihumuro campus
Issue of Concern:	Inadequate tree cover especially at Kihumuro campus
Planned Interventions:	Tree planting campaign and maintenance
Budget Allocation (Billion):	0.002
Performance Indicators:	500 Trees planted and maintained
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	Engaged students Association in Environmental conservation talks and planted over 100 trees at Kihumuro Campus Library
Reasons for Variations	Inadequate release
Objective:	To promote Staff and students awareness and participation in Environment management campaigns and community conservation

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Issue of Concern:	Need for Staff and students awareness and participation in Environment management campaigns
Planned Interventions:	Promotion of garbage disposal in an environmentally friendly manner - Support to Research and community interventions by ITFC in Bwindi Forest
Budget Allocation (Billion):	0.112
Performance Indicators:	Research & Community conservation done by ITFC in BINP. Regular & proper garbage disposal Promote environmentally friendly garbage disposal at the 2 campuses
Actual Expenditure By End Q1	0.012832
Performance as of End of Q1	Garbage collection & disposal at both Campuses was done in a environmentally friendly manner. Garbage skips was controlled in the skips then disposed off. Conservation research conducted by ITFC
Reasons for Variations	Inadequate releases

iv) Covid

Objective:	To promote Staff and students awareness of and participation in COVID 19 campaigns
Issue of Concern:	Promotion of Staff and Students awareness about COVID 19 prevention and care
Planned Interventions:	SOPs Signage to be placed at entrances to lecture halls and offices, IECs printed and disseminated Encourage staff and students to be vaccinated
Budget Allocation (Billion):	0.005
Performance Indicators:	50 SOPs Signage to be placed at entrances to lecture halls and offices and 100 IECs printed and disseminated 90% of staff and students to be vaccinated
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	Continued to disseminate awareness and prevention informaiton on Covid 19 and Ebola virus. And procured Hand sanitises and hand washig materials
Reasons for Variations	Inadequate releases