

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	31.729	16.441	16.441	51.8%	51.8%	100.0%
Non Wage	11.713	5.858	5.175	50.0%	44.2%	88.3%
Dev. GoU	3.686	2.079	0.685	56.4%	18.6%	33.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>47.128</b>	<b>24.378</b>	<b>22.301</b>	<b>51.7%</b>	<b>47.3%</b>	<b>91.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>47.128</b>	<b>24.378</b>	<b>22.301</b>	<b>51.7%</b>	<b>47.3%</b>	<b>91.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>47.128</b>	<b>24.378</b>	<b>22.301</b>	<b>51.7%</b>	<b>47.3%</b>	<b>91.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>47.128</b>	<b>24.378</b>	<b>22.301</b>	<b>51.7%</b>	<b>47.3%</b>	<b>91.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>47.128</b>	<b>24.378</b>	<b>22.301</b>	<b>51.7%</b>	<b>47.3%</b>	<b>91.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	16.61	8.86	7.11	53.4%	42.8%	80.3%
Program: 0714 Delivery of Tertiary Education Programme	30.52	15.52	15.19	50.8%	49.8%	97.9%
<b>Total for Vote</b>	<b>47.13</b>	<b>24.38</b>	<b>22.30</b>	<b>51.7%</b>	<b>47.3%</b>	<b>91.5%</b>

### Matters to note in budget execution

The overall variance in budget execution was due some invoices that were not cleared by the end of Q2 e.g End of Year Staff party, Guards & Security as well as some LPOs that were not yet serviced e.g Printing of University Calendars, medical supplies, Printer Cartridges for FoS, Academic Registry Printer and Network/ Server Equipment for upgrade and repair of network infrastructure. Some part time staff payments were yet to be cleared due to non-registration in IFMIS and some activities were rolled over to Q3 e.g programmes marketing, Field Trips, Nursing Education Practicum, facilitation of External Examiners, Advertisements. Procurement process for some supplies/services was still on-going e.g text books at Evaluation stage, maintenance of vehicles at LPO level and Drafting Tables for FAST at Evaluation stage. Certificate 7 for FCI construction works was yet to be cleared by MoFPED, procurement for Renovations of Pharmacology Lecture Theatre was at BEB display, the Contractor for the Hostel (Male & Female) works had not yet submitted a claim for the works done

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0713 Support Services Programme

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<b>0.196 Bn Shs</b>	<b>SubProgram/Project :01 Central Administration</b>
Reason: Invoices for End of Year Staff party were yet to be cleared. December invoices for Guards & Security were yet to be cleared. More travels were scheduled for Q3 & Q4. LPO for Calendars was yet to be serviced and more marketing activities are to be undertaken in Q3 & Q4.	
<i>Items</i>	
<b>61,418,470.000 UShs</b>	227002 Travel abroad
Reason: More travels scheduled for Q3 & Q4.	
<b>41,614,054.000 UShs</b>	221001 Advertising and Public Relations
Reason: LPO for Calendars was yet to be serviced. More marketing activities are to be undertaken in Q3 & Q4	
<b>24,571,000.000 UShs</b>	223004 Guard and Security services
Reason: December invoices were yet to be cleared.	
<b>11,972,200.000 UShs</b>	221009 Welfare and Entertainment
Reason: Invoices for End of Year Staff party were yet to be cleared.	
<b>9,506,000.000 UShs</b>	221003 Staff Training
Reason: More training will be conducted in Q3	
<b>1.261 Bn Shs</b>	<b>SubProgram/Project :0368 Development</b>
Reason: Certificate 7 for FCI construction works was yet to be cleared by MoFPED by end of Q2. Procurement for Renovations of Pharmacology Lecture Theatre was awarded and BEB display on. The Contractor for the Hostel (Male & Female) works had not yet submitted a claim by end of Q2 for polishing of Terrazzo floor, Fixing glass to ground & first floor, sanitary appliances fixture, electric appliances (lights) fixture.	
<i>Items</i>	
<b>658,369,260.000 UShs</b>	312102 Residential Buildings
Reason: The Contractor for the Hostel (Male & Female) works had not yet submitted a claim by end of Q2 for polishing of Terrazzo floor, Fixing glass to ground & first floor, sanitary appliances fixture, electric appliances (lights) fixture.	
<b>577,411,425.000 UShs</b>	312101 Non-Residential Buildings
Reason: Certificate 7 for FCI construction works was yet to be cleared MoFPED by end of Q2. Procurement for Renovations of Pharmacology Lecture Theatre was awarded and BEB display on.	
<b>25,000,000.000 UShs</b>	312103 Roads and Bridges.
Reason: Delayed initiation of procurement by User Department.	
<b>0.133 Bn Shs</b>	<b>SubProgram/Project :1465 Institutional Support to Mbarara University - Retooling</b>
Reason: LPO for Academic Registrar's Printer and Network/ Server Equipment for upgrade and repair of network. infrastructure was yet to be serviced. Procurement process for Drafting Tables of FAST at Evaluation stage.	
<i>Items</i>	
<b>106,171,062.000 UShs</b>	312202 Machinery and Equipment
Reason: LPO for Academic Registrar's Printer and Network/ Server Equipment for upgrade and repair of network. infrastructure was yet to be serviced.	
<b>26,897,100.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process for Drafting Tables of FAST at Evaluation stage.	

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Program 0714 Delivery of Tertiary Education Programme	
<b>0.063 Bn Shs</b>	<b>SubProgram/Project :03 Faculty of Science</b>
Reason: Field Trips under scholarships & related costs were postponed to Q3. Some LPOs for medical supplies were yet to be serviced. Procurement process for Books is on-going (at Evaluation stage).	
<i>Items</i>	
<b>29,751,700.000 UShs</b>	282103 Scholarships and related costs
Reason: Field Trips were postponed to Q3.	
<b>13,404,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement process for Books is on-going (at Evaluation stage)	
<b>10,220,000.000 UShs</b>	224001 Medical Supplies
Reason: Some LPOs for supplies were yet to be serviced	
<b>4,700,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
<b>3,088,603.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fuel for Field Trips will be spent in Q3.	
<b>0.092 Bn Shs</b>	<b>SubProgram/Project :04 Faculty of Medicine</b>
Reason: There was a change in workplan for scholarships & related costs (Nursing Education Practicum) to be conducted in Q3. LPO for medical supplies yet to be serviced. Procurement process for text books is on-going (at Evaluation stage). Procurement for maintenance of vehicles was on-going (at LPO level) and more repairs are to be undertaken in Q3.	
<i>Items</i>	
<b>26,534,884.000 UShs</b>	224001 Medical Supplies
Reason: LPO for yet to be serviced	
<b>22,170,300.000 UShs</b>	282103 Scholarships and related costs
Reason: Change in workplan Nursing Education Practicum to be conducted in Q3	
<b>17,628,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement process is on-going (at Evaluation stage)	
<b>12,773,146.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement for maintenance of vehicles was on-going (at LPO level)	
<b>3,682,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: More repairs are to be undertaken in Q3.	
<b>0.040 Bn Shs</b>	<b>SubProgram/Project :06 Faculty of Applied Sciences</b>
Reason: Some part time staff payments were yet to be cleared due to non-registration in IFMIS. Facilitation of External Examiners to be done in Q4 and students' projects to be facilitated in Q3. More maintenance to be done in Q3 & 4. Procurement process for Text books was on-going (at Evaluation stage). Travel abroad funding to be utilised in Q4.	
<i>Items</i>	
<b>15,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement process for Text books was on-going (at Evaluation stage)	

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<b>8,660,500.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Some part time staff payments were yet to be cleared due to non registration in IFMIS
<b>6,320,000.000 UShs</b>	282103 Scholarships and related costs
	Reason: Facilitation of External Examiners to be done in Q4 and students' projects to be facilitated in Q3.
<b>4,000,000.000 UShs</b>	227002 Travel abroad
	Reason: Travel abroad funding to be utilised in Q4.
<b>1,250,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: More maintenance to be done in Q3 & 4
<b>0.029 Bn Shs</b>	<b><i>SubProgram/Project :07 Faculty of Computing and Informatics</i></b>
	Reason: Procurement process for Text books on-going (at Evaluation stage). More travel activities are to be conducted in Q3. Field Trips and Examination activities to be conducted in Q3 & Q4. LPO for Printer Cartridges yet to be serviced. Advertisement rolled over to Q3.
<i>Items</i>	
<b>12,570,300.000 UShs</b>	282103 Scholarships and related costs
	Reason: Activities to be conducted in Q3 & Q4
<b>5,662,013.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Procurement process for Text books on-going (at Evaluation stage)
<b>2,500,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Advertisement rolled over to Q3
<b>2,194,000.000 UShs</b>	227001 Travel inland
	Reason: More travel activities are to be conducted in Q3
<b>2,166,500.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: LPO for Printer Cartridges yet to be serviced
<b>0.023 Bn Shs</b>	<b><i>SubProgram/Project :08 Faculty of Business and management Sciences</i></b>
	Reason: Procurement process for Textbooks on-going (at Evaluation). Procurement of Software Licenses for training students to be done in Q3 & 4. More maintenance civil to be done in Q3 & 4.
<i>Items</i>	
<b>8,660,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Funds to be utilised in Q3 & Q4 for procurement of Software Licenses for training students
<b>8,386,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Procurement process for Textbooks on-going (at Evaluation).
<b>1,826,000.000 UShs</b>	227002 Travel abroad
	Reason: More activities to be done in Q3
<b>1,250,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: More maintenance to be done in Q3 & 4
<b>840,000.000 UShs</b>	222001 Telecommunications

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Reason: More airtime to be procured in Q3	
<b>0.012 Bn Shs</b>	<b>SubProgram/Project :09 Faculty of Interdisciplinary Studies</b>
Reason: Procurement of workshop materials & services at LPO level. Some Air Ticket invoices were yet to be cleared due to insufficient funds. Advertisement for programmes offered rolled over to Q3 & 4. Delayed procurement of computer supplies approval by PDU due to a system error. Delayed initiation of maintenance civil procurement by user department.	
<i>Items</i>	
<b>3,640,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Delayed procurement approval by PDU due to a system error	
<b>2,154,200.000 UShs</b>	221002 Workshops and Seminars
Reason: Procurement of workshop materials & services at LPO level	
<b>2,100,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Delayed initiation of procurement by user department	
<b>2,076,000.000 UShs</b>	227002 Travel abroad
Reason: Some invoices were yet to be cleared due to insufficient funds	
<b>1,050,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Advertisement of programmes offered rolled over to Q3 & 4.	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :10 Institute of Maternal and New born Child Health</b>
Reason: More activities to be conducted in Q3 & 4	
<i>Items</i>	
<b>4,373,000.000 UShs</b>	282103 Scholarships and related costs
Reason: More activities to be conducted in Q3 & 4	
<b>1,450,000.000 UShs</b>	221002 Workshops and Seminars
Reason: More activities to be conducted in Q3 & 4	
<b>510,000.000 UShs</b>	227001 Travel inland
Reason: More activities to be conducted in Q3 & 4	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

Programme : 13 Support Services Programme

Sub Programme : 01 Central Administration

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<b>KeyOutputPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	20	10
% increase in non-tax revenue collection	Percentage	10%	20%
% of audit queries addressed	Percentage	90%	90%
<b>KeyOutputPut : 02 Financial Management and Accounting Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
<b>KeyOutputPut : 03 Procurement Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	60.7
% of Quarterly procurement reports produced	Number	100	50
<b>KeyOutputPut : 04 Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	50%	23.7%
<b>KeyOutputPut : 05 Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% No. of internal Audit reports.	Percentage	100%	50%
<b>KeyOutputPut : 07 Estates and Works</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% No. of machinery and equipment maintained	Percentage	100%	34.2%
No. of square meters of compound maintained	Number	132000	132000
% No. of furniture and fixtures maintained	Percentage	100%	34.2%
<b>KeyOutputPut : 09 Academic Affairs (Inc.Convocation)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No of apprenticeship provided	Number	50	40
Quality assurance reports	Number	4	1
No. of academic programs reviewed and accredited	Number	10	3

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No. of academic programs developed accredited	Number	2	0
<b>KeyOutputPut : 10 Library Affairs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of reading materials procured	Number	500	0
No. of online book sites subscribed to	Number	2	1
<b>KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Students paid living out allowances	Number	652	648
Number of Students counseled	Number	200	155
Number of competitions participated in	Number	5	3
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 03 Faculty of Science</b>			
<b>KeyOutputPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	90%	50%
<b>Sub Programme : 04 Faculty of Medicine</b>			
<b>KeyOutputPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	90%	50%
<b>Sub Programme : 06 Faculty of Applied Sciences</b>			
<b>KeyOutputPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	90%	50%
<b>Sub Programme : 07 Faculty of Computing and Informatics</b>			
<b>KeyOutputPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	90%	50%
<b>Sub Programme : 08 Faculty of Business and management Sciences</b>			
<b>KeyOutputPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	90%	50%

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Sub Programme : 09 Faculty of Interdisciplinary Studies			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Education by Type of Programmes	Percentage	90%	50%
Sub Programme : 10 Institute of Maternal and New born Child Health			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Education by Type of Programmes	Percentage	0%	0%
Sub Programme : 11 Directorate of Research and Graduate Training			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Education by Type of Programmes	Percentage	75%	66.8%

### Performance highlights for the Quarter

The general revenue performance was at 51.7% out of which 91.5% was spent. The wage expenditure was at 100%, recurrent at 88.3% and development at 33%. the low development performance was mainly due to one certificate pending clearance by MoFPED, some outstanding LPOs for supply of network equipment, Drafting Tables and Printer for Registry; on-going procurement process for renovation of Pharmacology and Library Buildings as well as the Hostel (Male & Female) contractor who had not submitted a claim for the works done.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>16.61</b>	<b>8.86</b>	<b>7.11</b>	<b>53.4%</b>	<b>42.8%</b>	<b>80.3%</b>
<i>Class: Outputs Provided</i>	<i>12.70</i>	<i>6.67</i>	<i>6.31</i>	<i>52.5%</i>	<i>49.7%</i>	<i>94.7%</i>
071301 Administrative Services	2.64	1.42	1.28	53.7%	48.3%	90.0%
071302 Financial Management and Accounting Services	0.12	0.06	0.05	55.6%	41.2%	74.1%
071303 Procurement Services	0.05	0.02	0.02	50.0%	34.0%	68.0%
071304 Planning and Monitoring Services	0.06	0.03	0.02	50.0%	38.6%	77.2%
071305 Audit	0.06	0.03	0.03	50.0%	42.6%	85.2%
071307 Estates and Works	0.57	0.28	0.25	50.0%	44.7%	89.3%
071309 Academic Affairs (Inc.Convocation)	0.55	0.32	0.28	59.1%	51.6%	87.3%
071310 Library Affairs	0.07	0.03	0.03	50.0%	40.9%	81.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.20	0.64	0.60	53.4%	50.5%	94.5%
071319 Human Resource Management Services	7.40	3.82	3.76	51.7%	50.8%	98.3%
<i>Class: Outputs Funded</i>	<i>0.22</i>	<i>0.11</i>	<i>0.11</i>	<i>51.3%</i>	<i>50.9%</i>	<i>99.3%</i>
071353 Guild Services	0.22	0.11	0.11	51.3%	50.9%	99.3%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>3.69</b>	<b>2.08</b>	<b>0.69</b>	<b>56.4%</b>	<b>18.6%</b>	<b>33.0%</b>
071373 Roads, Streets and Highways	0.05	0.03	0.00	50.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.14	0.06	0.00	44.5%	3.4%	7.7%
071377 Purchase of Specialised Machinery & Equipment	0.32	0.10	0.06	32.7%	17.5%	53.5%
071378 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.02	50.0%	23.1%	46.2%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	3.08	1.84	0.60	59.7%	19.6%	32.7%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>30.52</b>	<b>15.52</b>	<b>15.19</b>	<b>50.8%</b>	<b>49.8%</b>	<b>97.9%</b>
<b>Class: Outputs Provided</b>	<b>30.52</b>	<b>15.52</b>	<b>15.19</b>	<b>50.8%</b>	<b>49.8%</b>	<b>97.9%</b>
071401 Teaching and Training	29.58	15.30	15.02	51.7%	50.8%	98.2%
071402 Research and Graduate Studies	0.23	0.15	0.12	65.4%	52.5%	80.2%
071403 Outreach	0.71	0.07	0.05	10.4%	7.5%	72.6%
<b>Total for Vote</b>	<b>47.13</b>	<b>24.38</b>	<b>22.30</b>	<b>51.7%</b>	<b>47.3%</b>	<b>91.5%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>43.22</b>	<b>22.19</b>	<b>21.50</b>	51.3%	49.8%	96.9%
211101 General Staff Salaries	31.73	16.44	16.44	51.8%	51.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.84	0.44	0.42	52.7%	50.1%	95.0%
212101 Social Security Contributions	3.17	1.59	1.50	50.0%	47.4%	94.7%
212102 Pension for General Civil Service	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	47.4%	94.7%
221001 Advertising and Public Relations	0.10	0.06	0.01	60.9%	14.1%	23.2%
221002 Workshops and Seminars	0.15	0.08	0.06	50.0%	38.8%	77.7%
221003 Staff Training	0.07	0.03	0.02	50.0%	28.8%	57.7%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	14.9%	29.9%
221006 Commissions and related charges	0.35	0.23	0.22	64.3%	63.8%	99.3%
221007 Books, Periodicals & Newspapers	0.11	0.10	0.04	93.7%	37.8%	40.3%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.04	50.0%	36.2%	72.3%
221009 Welfare and Entertainment	0.16	0.08	0.07	50.0%	41.8%	83.7%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.22	0.21	52.3%	50.0%	95.5%
221012 Small Office Equipment	0.03	0.02	0.01	50.0%	25.0%	50.0%
222001 Telecommunications	0.07	0.03	0.03	50.0%	46.2%	92.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	23.1%	46.2%
222003 Information and communications technology (ICT)	0.32	0.16	0.15	50.0%	46.4%	92.8%
223001 Property Expenses	0.41	0.20	0.18	50.0%	43.1%	86.2%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	100.0%	100.0%

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.13	0.07	0.04	50.0%	31.1%	62.2%
223005 Electricity	0.22	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.39	0.19	0.19	50.0%	48.8%	97.6%
224001 Medical Supplies	0.25	0.12	0.09	50.0%	34.5%	69.0%
224004 Cleaning and Sanitation	0.07	0.04	0.03	50.0%	46.6%	93.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	27.8%	55.6%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	11.3%	22.6%
226001 Insurances	0.05	0.02	0.02	50.0%	36.6%	73.1%
227001 Travel inland	0.34	0.17	0.16	50.0%	48.6%	97.2%
227002 Travel abroad	0.35	0.18	0.11	51.9%	31.3%	60.4%
227004 Fuel, Lubricants and Oils	0.33	0.17	0.16	50.0%	48.2%	96.4%
228001 Maintenance - Civil	0.07	0.04	0.03	50.0%	42.8%	85.6%
228002 Maintenance - Vehicles	0.25	0.13	0.11	50.0%	42.7%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.04	50.0%	34.2%	68.4%
282101 Donations	0.00	0.00	0.00	50.0%	6.4%	12.8%
282103 Scholarships and related costs	2.52	1.10	0.96	43.4%	38.1%	87.7%
<b>Class: Outputs Funded</b>	<b>0.22</b>	<b>0.11</b>	<b>0.11</b>	51.3%	50.9%	99.3%
264101 Contributions to Autonomous Institutions	0.22	0.11	0.11	51.3%	50.9%	99.3%
<b>Class: Capital Purchases</b>	<b>3.69</b>	<b>2.08</b>	<b>0.69</b>	56.4%	18.6%	33.0%
312101 Non-Residential Buildings	2.24	1.10	0.52	49.1%	23.2%	47.4%
312102 Residential Buildings	0.84	0.74	0.08	88.1%	9.7%	11.0%
312103 Roads and Bridges.	0.05	0.03	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.46	0.17	0.06	36.3%	13.2%	36.4%
312203 Furniture & Fixtures	0.10	0.05	0.02	50.0%	23.1%	46.2%
<b>Total for Vote</b>	<b>47.13</b>	<b>24.38</b>	<b>22.30</b>	51.7%	47.3%	91.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>16.61</b>	<b>8.86</b>	<b>7.11</b>	<b>53.4%</b>	<b>42.8%</b>	<b>80.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Central Administration	12.92	6.78	6.43	52.5%	49.7%	94.8%
<i>Development Projects</i>						
0368 Development	3.13	1.86	0.60	59.6%	19.2%	32.3%
1465 Institutional Support to Mbarara University - Retooling	0.56	0.22	0.08	38.7%	15.0%	38.7%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>30.52</b>	<b>15.52</b>	<b>15.19</b>	<b>50.8%</b>	<b>49.8%</b>	<b>97.9%</b>
<i>Recurrent SubProgrammes</i>						
03 Faculty of Science	5.52	2.77	2.70	50.2%	49.0%	97.6%
04 Faculty of Medicine	14.88	7.58	7.47	50.9%	50.2%	98.6%
06 Faculty of Applied Sciences	1.42	0.71	0.67	50.2%	47.3%	94.3%
07 Faculty of Computing and Informatics	3.38	1.73	1.67	51.1%	49.4%	96.7%

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

08 Faculty of Business and management Sciences	2.47	1.25	<b>1.21</b>	50.4%	49.1%	97.4%
09 Faculty of Interdisciplinary Studies	2.62	1.33	<b>1.32</b>	50.8%	50.2%	98.9%
10 Institute of Maternal and New born Child Health	0.03	0.02	<b>0.01</b>	50.0%	30.2%	60.3%
11 Directorate of Research and Graduate Training	0.20	0.14	<b>0.13</b>	67.7%	66.8%	98.7%
<b>Total for Vote</b>	<b>47.13</b>	<b>24.38</b>	<b>22.30</b>	<b>51.7%</b>	<b>47.3%</b>	<b>91.5%</b>

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
Pay 293,083 electricity units; 82,000 water & 93MBps internet. 22 Council, Committees & Senate & 11 mgt Meetings held. No of audit queries addressed.	Paid 237,938 units of electricity, 42,512 units of water, 8 Council meetings, 4 Senate meetings, & 3 Mgt Meetings held. 6 Audit queries addressed and Office supplies made.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	151,844
		213002 Incapacity, death benefits and funeral expenses	5,350
		221002 Workshops and Seminars	6,082
		221003 Staff Training	1,404
		221006 Commissions and related charges	186,735
		221007 Books, Periodicals & Newspapers	1,925
		221008 Computer supplies and Information Technology (IT)	10,462
		221009 Welfare and Entertainment	13,467
		221011 Printing, Stationery, Photocopying and Binding	22,054
		221012 Small Office Equipment	2,507
		222001 Telecommunications	7,255
		222002 Postage and Courier	298
		222003 Information and communications technology (ICT)	142,847
		223003 Rent – (Produced Assets) to private entities	30,000
		223004 Guard and Security services	40,429
		223005 Electricity	108,000
		223006 Water	189,725
		224001 Medical Supplies	22,431
		224004 Cleaning and Sanitation	778
		224005 Uniforms, Beddings and Protective Gear	3,528
		226001 Insurances	16,456
		227001 Travel inland	49,339
		227002 Travel abroad	53,229
		227004 Fuel, Lubricants and Oils	65,297
		228002 Maintenance - Vehicles	69,254
		228003 Maintenance – Machinery, Equipment & Furniture	8,850
		282101 Donations	200
		282103 Scholarships and related costs	66,478

### Reasons for Variation in performance

Some invoices were yet to be paid e.g. water, Advertisement and guards and security.

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,276,224</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,276,224
		<i>AIA</i>	0

### Output: 02 Financial Management and Accounting Services

Final accounts in prepared; Quarterly, semi annual, nine months accounts prepared.	Office supplies delivered & paid for. Final accounts prepared and submitted to MoFPED and OAG, Quarter 1 report prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,592
		221002 Workshops and Seminars	2,534
		221003 Staff Training	2,730
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	2,460
		221009 Welfare and Entertainment	3,175
		221011 Printing, Stationery, Photocopying and Binding	4,980
		221012 Small Office Equipment	500
		222001 Telecommunications	2,200
		224004 Cleaning and Sanitation	337
		227001 Travel inland	9,850
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	5,500
		228003 Maintenance – Machinery, Equipment & Furniture	350

### Reasons for Variation in performance

Some activities were postponed to Q3.

<b>Total</b>	<b>47,458</b>
Wage Recurrent	0
Non Wage Recurrent	47,458
<i>AIA</i>	0

### Output: 03 Procurement Services

Approved procurement plan in place Approved procurement plan implemented	A consolidated procurement plan was prepared, approved and being implemented. Conducted a benchmarking exercise. Office supplies delivered & paid for	Item	Spent
		221002 Workshops and Seminars	3,160
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	4,831
		221012 Small Office Equipment	145
		222001 Telecommunications	1,250
		224004 Cleaning and Sanitation	214
		227001 Travel inland	2,797
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

Some activities were postponed to Q3.

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>16,997</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,997
		<i>AIA</i>	0
<b>Output: 04 Planning and Monitoring Services</b>			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual reports prepared	Q4 and Annual Budget Performance Reports for FY 2018/19, Budget Framework Paper, Quarter 1 report prepared and submitted to MoFPED. Office supplies delivered & paid for.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	300
		221002 Workshops and Seminars	4,010
		221008 Computer supplies and Information Technology (IT)	1,890
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,219
		221012 Small Office Equipment	350
		222001 Telecommunications	1,200
		224004 Cleaning and Sanitation	56
		227001 Travel inland	3,630
		227002 Travel abroad	3,300
		227004 Fuel, Lubricants and Oils	4,050
		<b>Total</b>	<b>22,205</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,205
		<i>AIA</i>	0
<b>Output: 05 Audit</b>			
4 internal Audit reports	Annual audit work plan prepared, approved and is being implemented. Quarterly Audit report prepared. Office supplies delivered & paid for	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,831
		221009 Welfare and Entertainment	150
		221012 Small Office Equipment	100
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	101
		227001 Travel inland	7,557
		227002 Travel abroad	6,125
		227004 Fuel, Lubricants and Oils	4,450
		<b>Total</b>	<b>25,613</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,613
		<i>AIA</i>	0

### Reasons for Variation in performance

Some activities were postponed to Q3

### Reasons for Variation in performance

Some invoices are yet to be cleared.

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 07 Estates and Works</b>			
Maintained & cleaned 13.2ha of compounds & 20,030m <sup>2</sup> of lecture rooms, labs and students halls, equipment and vehicles done. No. of furniture and fixtures maintained	Maintained & cleaned 13.2ha of compounds & 20,030m <sup>2</sup> of lecture rooms, labs and students halls, equipment and vehicles. Office supplies delivered & paid for.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,972
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	3,109
		222001 Telecommunications	1,500
		223001 Property Expenses	176,520
		227001 Travel inland	9,750
		227004 Fuel, Lubricants and Oils	4,455
		228001 Maintenance - Civil	29,174
		228003 Maintenance – Machinery, Equipment & Furniture	24,900
		<b>Total</b>	<b>254,180</b>
		Wage Recurrent	0
		Non Wage Recurrent	254,180
		<i>AIA</i>	0
<b>Output: 09 Academic Affairs (Inc.Convocation)</b>			
Quality assurance reports	Held 3 Senate & 2 Quality Assurance committee meetings & submitted reports to Senate. 4,391 (36.3% Female) students enrolled and Registered out of whom 1,490 (37.7% Female) are first years; 173 of whom are on Loan Scheme. 1 Academic programs (MMED Psychiatry) reviewed and 3 new academic programs (Higher Education Certificates) developed and submitted for accreditation. Graduation for 1,031 conducted and end of Semester Examinations coordinated. Office supplies delivered & paid for	<b>Item</b>	<b>Spent</b>
Enrollment gender		211103 Allowances (Inc. Casuals, Temporary)	17,475
No. of academic programs reviewed and accredited		221001 Advertising and Public Relations	8,500
No. of academic programs developed and accredited		221002 Workshops and Seminars	3,453
		221006 Commissions and related charges	27,590
		221008 Computer supplies and Information Technology (IT)	5,773
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	107,456
		221012 Small Office Equipment	620
		222001 Telecommunications	2,400
		224004 Cleaning and Sanitation	227
		227001 Travel inland	11,178
		227002 Travel abroad	450
		227004 Fuel, Lubricants and Oils	12,947
		228002 Maintenance - Vehicles	4,050
		228003 Maintenance – Machinery, Equipment & Furniture	1,650
		282103 Scholarships and related costs	77,041
<b>Reasons for Variation in performance</b>			
No major variance.			

**Vote:137** Mbarara University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>282,610</b>
		Wage Recurrent	0
		Non Wage Recurrent	282,610
		<i>AIA</i>	0

**Output: 10 Library Affairs**

No. of reading materials procured. No. of online book sites subscribed to	No. of Procured newspapers & airtime, Office supplies delivered & paid for.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,115
		221002 Workshops and Seminars	1,200
		221007 Books, Periodicals & Newspapers	1,865
		221009 Welfare and Entertainment	4,250
		221011 Printing, Stationery, Photocopying and Binding	4,390
		221012 Small Office Equipment	720
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	1,453
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	1,500

**Reasons for Variation in performance**

Procurement of Reading materials i.e Textbooks is at Evaluation level

<b>Total</b>	<b>26,593</b>
Wage Recurrent	0
Non Wage Recurrent	26,593
<i>AIA</i>	0

**Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)**



# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay LOA for 652 (27.5%Female) GoU students. Facilitate Special Needs students & Clean & fumigate hostels. Provide recreation services for 4,647 (36% Female) students Number of Sports competitions participated in	Paid Living Out Allowance for 648 GoU students, cleaned & fumigated 2 Students' Hostels. Provided recreation services for 4,391 (36.3% Female) students. Conducted training for 28 HIV/AIDs Peer Educators and Orientation for 1,490 new students on among other issues HIV/AIDs, Gender, Environmental management and Special Needs Services & Conducted survey on contraceptive use among students. Facilitated Students with special Needs & Cleaned hostels. Office supplies delivered & paid for. Launched the Special Needs Policy and conducted outreach to Children with Special Needs at St Hellen Primary School, commemorated World Aids Day and International Day of Persons with Special Needs	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 2,966 11,350 5,803 360 2,158 3,750 4,436 500 2,624 16,697 3,660 4,000 7,084 600 3,418 534,674

### Reasons for Variation in performance

Some invoices for services to cross cutting activities are yet to be paid.

<b>Total</b>	<b>604,079</b>
Wage Recurrent	0
Non Wage Recurrent	604,079
AIA	0

### Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Timely payment of salaries for 195 staff. No. of staff trained, No. of disciplinary cases handled, No of staff appraised	Timely payment of salaries for 191 (41.4% Females) staff. 1 disciplinary case handled; No. of staff trained. Office supplies delivered & paid for	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,455,646 896 277,552 806 1,400 881 3,000 3,507 1,800 510 8,435 3,440

### Reasons for Variation in performance

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Variance due to staff salary enhancement

<b>Total</b>	<b>3,757,873</b>
Wage Recurrent	3,455,646
Non Wage Recurrent	302,227
AIA	0

### Outputs Funded

#### Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities	Transfers to Students Guild, paid Annual sports subscription and Sports and Games activities i.e. participated in Volley Ball tournament. Sports equipment supplies delivered & paid for. MUST participated in the 18th Edition of Association of Uganda University sports (AUUS) in conjunction with University of Kisubi (UNIK) games 2019 at university of Kisubi main campus a biennial event. MUST was represented by 80 athletes (28 women & 52 men) in Football, Netball, Volley ball, Basketball, Scrabble, Chess, Tennis, Badminton and was ranked 11th out of 18 Universities	Item	Spent
		264101 Contributions to Autonomous Institutions	112,495

#### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>112,495</b>
Wage Recurrent	0
Non Wage Recurrent	112,495
AIA	0
<b>Total For SubProgramme</b>	<b>6,426,326</b>
Wage Recurrent	3,455,646
Non Wage Recurrent	2,970,680
AIA	0

### Development Projects

#### Project: 0368 Development

##### Capital Purchases

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

Construction of approaches to Main Entrance to bitumen standard	No output	Item	Spent
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#### Reasons for Variation in performance

Procurement process started as planned by the User Department

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Completion of works for FCI phase 1 (Walling level 4, Roofing), Male & Female Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works & plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works & drainage)	FCI - Walling level 4 complete, Roofing 45% (roof trusses assembled) & Ramp substructure – Hardcore and casted ground slab, Frame ring beam, Roof Trusses and purlins assembled, re-enforcement frameworks and casting of Lift Shafts at Level 4, Fabrication of casement windows and doors done; Phase 2 of Students Hostel (Male & Female) at Kihumuro - Painting, electrical wiring and glazing 2nd floor; door shutters fixed on all levels; Ramp construction up to roof slab complete; All terrazzo floors cast and ground; Main Gate at Kihumuro - Completion of walls, roof and door frames. Procurement for renovation of PLT at Mbarara Town campus on-going at BEB stage.	<b>Item</b> 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 519,775 81,631

### Reasons for Variation in performance

Certificate 7 for FCI was yet to be cleared by MoFPED and Contractor for Hostel (Male & Female) construction works was yet to be submit a claim for works done. Procurement for Renovations of Pharmacology Lecture Theater & Library was BEB display.

<b>Total</b>	<b>601,406</b>
GoU Development	601,406
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>601,406</b>
GoU Development	601,406
External Financing	0
AIA	0

### Development Projects

#### Project: 1465 Institutional Support to Mbarara University - Retooling

##### Capital Purchases

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

Upgrade & repair of network infrastructure (FoM), 2 wireless out door points, 30 desktop computers, 5 Network Equipment & 15 maintenance equipment & accessories	Procured 1 Cisco Ethernet switch	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 4,820
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### Reasons for Variation in performance

LPO for Network/ Server Equipment upgrade and repair of network infrastructure in following blocks; Faculty of Medicine, Pathology Block, Mbarara town campus - Faculty of Medicine, MLS department, Mbarara town campus was yet to be serviced.

<b>Total</b>	<b>4,820</b>
GoU Development	4,820
External Financing	0
AIA	0

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

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted Equipment & Machinery for Laboratories, teaching and offices.	Assorted Equipment & Machinery for Laboratories, teaching & offices: Purchased 1 projector and 1 UPS for A/R's office, 1 Desktop Computer with accessories, 2 Laptops, Urology Equipment – Resectoscope Sheath, Oblique Telescope, Catheter Introducer.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 55,916

### Reasons for Variation in performance

Procurement for more equipment is on-going. LPO for Academic Registry Printer was yet to be serviced

<b>Total</b>	<b>55,916</b>
GoU Development	55,916
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture and fixtures for offices, lecture rooms, & laboratories	Assorted Furniture and fixtures for offices, lecture rooms, & labs – 86 Seminar room chairs for FAST, 14 conference chairs for MLS, 1 Cushioned office chairs, Curtains, Nets, metallic rods and Tybacks for DoS Office at Kihumuro.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 23,103
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### Reasons for Variation in performance

Procurement for more furniture is on-going.

<b>Total</b>	<b>23,103</b>
GoU Development	23,103
External Financing	0
AIA	0

### Total For SubProgramme

<b>Total For SubProgramme</b>	<b>83,839</b>
GoU Development	83,839
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 03 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
246 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 560 (36%F) students, 1 study Trip for BsC, BscB, BscP. Graduation for 166 students & 8 QA meetings held. Pay FA for 265 (28%F) GoU students & salaries for 61 staff	Enrolled & registered 194 (23% Female) new students. Conducted 15 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals, and Apparatus) for 586 (22.7 Female) students. Paid Faculty Allowance for 225 (27.5% Female) GoU Science based students. Held 1 Quality Assurance and Curriculum review meeting/workshop. Timely payment of salaries for 63 (33.8% Female) staff. Conducted Graduation for 171 (25.7 Females) and survey for SP for BSc. Ed. and IT for SLT students & Field Trips	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 2,344,521 11,700 226,225 5,269 1,500 1,196 3,981 7,539 8,973 900 1,560 4,780 3,491 4,181 14,558 4,000 6,302 25,015

### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level

<b>Total</b>	<b>2,675,690</b>
Wage Recurrent	2,344,521
Non Wage Recurrent	331,169
AIA	0

### Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Research studies and make 1 publications conducted. Hold 1 Public lectures, 1 Research workshops	Conducted 1 research workshop. Facilitated 1 Research Study (Characterisation of bio-active compounds from leaves of Gouanai longispicata Engl)	282103 Scholarships and related costs	9,055

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>9,055</b>
Wage Recurrent	0
Non Wage Recurrent	9,055
AIA	0

### Output: 03 Outreach

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
8 wks of SP for 210 BSc.Ed in single and mixed secondary schools.	Conducted survey for School Practice and Industrial Training	282103 Scholarships and related costs	19,257

# Vote:137 Mbarara University

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

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

More activities to be conducted in Q3 & Q4.

<b>Total</b>	<b>19,257</b>
Wage Recurrent	0
Non Wage Recurrent	19,257
AIA	0
<b>Total For SubProgramme</b>	<b>2,704,002</b>
Wage Recurrent	2,344,521
Non Wage Recurrent	359,481
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Faculty of Medicine

##### Outputs Provided

##### Output: 01 Teaching and Training

622 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,888 (36%F) students, 1 study Trip for BNS, Pharm & MLS. Graduation for 420 students & 8 QA meetings held. Pay FA for 283(28%F) GoU students & salaries for 176 staff

Enrolled & registered 523 (41.5% Females) new students. Conducted 15 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals and Apparatus) for 1,686 (34.3% Female) students. Held 1 Quality Assurance and Curriculum Review meetings/workshops for Nursing Dept. Pay Faculty Allowance for 283 (28% Female) GoU Science based students. Timely payment of salaries for 182 (25.6% Female) staff. Conducted Graduation for 362 (38.1 Female) students.

Item	Spent
211101 General Staff Salaries	6,581,595
211103 Allowances (Inc. Casuals, Temporary)	76,562
212101 Social Security Contributions	635,064
213002 Incapacity, death benefits and funeral expenses	1,000
221002 Workshops and Seminars	1,800
221005 Hire of Venue (chairs, projector, etc)	255
221007 Books, Periodicals & Newspapers	372
221008 Computer supplies and Information Technology (IT)	9,344
221009 Welfare and Entertainment	8,500
221011 Printing, Stationery, Photocopying and Binding	17,524
221012 Small Office Equipment	60
222001 Telecommunications	3,250
222003 Information and communications technology (ICT)	900
224001 Medical Supplies	33,465
224004 Cleaning and Sanitation	3,924
227001 Travel inland	12,708
227002 Travel abroad	11,682
227004 Fuel, Lubricants and Oils	14,100
228001 Maintenance - Civil	2,000
228002 Maintenance - Vehicles	11,267
228003 Maintenance – Machinery, Equipment & Furniture	3,068
282103 Scholarships and related costs	26,773

# Vote:137 Mbarara University

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

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

Procurement of Textbooks is at Evaluation level

<b>Total</b>	<b>7,455,214</b>
Wage Recurrent	6,581,595
Non Wage Recurrent	873,619
AIA	0

### Output: 02 Research and Graduate Studies

4 Research studies and make 2 publications conducted. Hold 1 Public lectures, 2 Research workshops

No output

Item	Spent
282103 Scholarships and related costs	8,398

### Reasons for Variation in performance

More Research studies, Public lectures & Research workshops are yet to be conducted

<b>Total</b>	<b>8,398</b>
Wage Recurrent	0
Non Wage Recurrent	8,398
AIA	0

### Output: 03 Outreach

5 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region.

Conducted home visits for BNS. Industrial & Hospital placement for Pharmacy students, MLS 3 & MLC 3 Students' Field study at Nakasero national blood bank, Needs assessment for Nursing Education practicum, & Physiotherapy students community placement in Jinja

Item	Spent
282103 Scholarships and related costs	7,412

### Reasons for Variation in performance

More activities yet to be conducted.

<b>Total</b>	<b>7,412</b>
Wage Recurrent	0
Non Wage Recurrent	7,412
AIA	0

**Total For SubProgramme 7,471,024**

Wage Recurrent	6,581,595
Non Wage Recurrent	889,429
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Applied Sciences

##### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
171 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 453 (36%F) students, 1 study Trip for BME, PEEM & EEE Graduation for 115 students & 8 QA meetings held. salaries for 15 staff	Enrolled & registered 185 (28.6% Females) new students. Conducted 15 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals and Apparatus) for 424 (26.7% Female) students. Conducted 1 Study Trip for each of the following programmes: BME, PEEM and EEE. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Conducted Graduation for 1. Timely payment of salaries for 15 (27% Females) staff	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 553,373 19,816 53,396 4,950 5,200 2,773 1,480 3,470 3,313 3,000 1,986 2,101 6,370 3,751 750 4,300

### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level

<b>Total</b>	<b>670,028</b>
Wage Recurrent	553,373
Non Wage Recurrent	116,655
AIA	0
<b>Total For SubProgramme</b>	<b>670,028</b>
Wage Recurrent	553,373
Non Wage Recurrent	116,655
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training



# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
125 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 366 (36%F) students, 1 study Trip for BCS Graduation for 84 students & 8 QA meetings held. Pay FA for 81(28%F) GoU students & salaries for 48 staff	Enrolled & registered 135 (24% Females) new students. Conducted 15 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, and Apparatus) for 393 (28.2% Female) students. Paid Faculty Allowance for 81 (28% Female) GoU Science based students. Conducted Held 1 Quality Assurance and Curriculum Review meetings/workshop. Timely payment of salaries for 43 (23%) staff. Conducted Graduation for 103 (39.8% Females) students	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 1,443,695 39,798 113,186 300 4,465 1,850 15,261 350 5,070 8,010 480 1,958 1,516 2,371 5,045 3,996 6,457 4,278 2,130 5,834

### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level. 1 Study Trip for BCS yet to be conducted

<b>Total</b>	<b>1,666,049</b>
Wage Recurrent	1,443,695
Non Wage Recurrent	222,354
AIA	0

### Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Research studies and make 1 publications conducted. Hold 1 Public lectures, 1 Research workshops	Facilitated 1 research study for curriculum review. Supported 1 research project.	282103 Scholarships and related costs	5,250

### Reasons for Variation in performance

More 1 Research study and made 1 publication. Held 1 Research workshops and 1 Public lecture yet to be done

<b>Total</b>	<b>5,250</b>
Wage Recurrent	0
Non Wage Recurrent	5,250
AIA	0

### Output: 03 Outreach

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Industrial Training for 173 students for BCS & BIT programs.	Conducted survey for Industrial Training for 173 students for BCS & BIT programs	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 1,245
<i>Reasons for Variation in performance</i>			
More survey for Industrial Training yet to be done			
<b>Total</b>			<b>1,245</b>
Wage Recurrent			0
Non Wage Recurrent			1,245
AIA			0
<b>Total For SubProgramme</b>			<b>1,672,544</b>
Wage Recurrent			1,443,695
Non Wage Recurrent			228,849
AIA			0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

391 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,032 (36%F) students, 1 study Trip for BPSM, BAF & BBA. Graduation for 264 students & 8 QA meetings held. Pay FA for 23(28%F) GoU students & salaries for 25 staff	Enrolled and registered 354 (48% Females) students. Conducted 15 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials for 1,022 (50.4 Female) students. Paid Faculty Allowance for 23 (28% Female) GoU Science based students. Conduct 1 Study Trip for BBA, Accounting & Finance and Procurement. Timely payment of salaries for 25 (29% Female) staff. Conduct Graduation for 304 (49.3% Females). 1 Quality Assurance & Curriculum Review meetings/workshops not held	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 1,001,391 38,805 96,625 488 5,300 1,594 1,385 3,580 5,810 840 490 1,981 11,035 4,104 6,876 1,320 123 23,098
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### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level

**Vote:137** Mbarara University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,204,845</b>
		Wage Recurrent	1,001,391
		Non Wage Recurrent	203,454
		AIA	0
<b>Output: 02 Research and Graduate Studies</b>			
3 Research studies and make 2 publications conducted. Hold 1 Public lectures, 1 Research workshops	1 Research Study conducted and 1 Research training facilitated	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	8,870
<b>Reasons for Variation in performance</b>			
More Research studies and publications yet to be done			
		<b>Total</b>	<b>8,870</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,870
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,213,715</b>
		Wage Recurrent	1,001,391
		Non Wage Recurrent	212,324
		AIA	0

*Recurrent Programmes***Subprogram: 09 Faculty of Interdisciplinary Studies***Outputs Provided***Output: 01 Teaching and Training**

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
88 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 277 (36%F) students, 1 study Trip for BSAL Graduation for 59 students & 3 QA meetings held. salaries for 28 staff	Enrolled and registered 76 (51.3% Females) new students. Conducted 15 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, and Chemicals) for 280 (51.1% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 28 (48% Female) staff. Conducted Graduation for 90 (56.7% Females) students	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 1,061,042 32,160 102,381 300 700 2,596 18,000 360 5,485 7,122 730 900 550 20,096 750 9,081 1,674 5,141 2,766 1,230 7,492

### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level

<b>Total</b>	<b>1,280,556</b>
Wage Recurrent	1,061,042
Non Wage Recurrent	219,514
<i>AIA</i>	0

### Output: 02 Research and Graduate Studies

2 Research studies and make 1 publications conducted. Hold 1 Public lectures, 1 Research workshops

One (1) publication made

<b>Item</b>	<b>Spent</b>
282103 Scholarships and related costs	9,050

### Reasons for Variation in performance

1 research study, 1 Public lecture 1 Research workshop yet to be conducted

<b>Total</b>	<b>9,050</b>
Wage Recurrent	0
Non Wage Recurrent	9,050
<i>AIA</i>	0

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 03 Outreach</b>			
Industrial Training for 105 students for 8 weeks and community Twinning project.	Conducted community Twinning project in 9 villages of greater Mbarara; BSAL Outreach activities at Makerere	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 25,670
<b>Reasons for Variation in performance</b>			
No variance			
			<b>Total</b>
			<b>25,670</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			25,670
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,315,276</b>
			Wage Recurrent
			1,061,042
			Non Wage Recurrent
			254,234
			AIA
			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 Institute of Maternal and New born Child Health</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
Conduct research workshops and seminars, mentorship and coaching to the beneficiaries	Paid for Office internet.	<b>Item</b> 222001 Telecommunications	<b>Spent</b> 540
<b>Reasons for Variation in performance</b>			
Research workshops and seminars, mentorship and coaching to the beneficiaries yet to be conducted			
			<b>Total</b>
			<b>540</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			540
			AIA
			0
<b>Output: 02 Research and Graduate Studies</b>			
3 Research Studies I publications Hold 4 Public lectures, 2 Research workshops	1 Research Study conducted	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 9,095
<b>Reasons for Variation in performance</b>			
1 Public lecture & Research workshop yet to be conducted			
			<b>Total</b>
			<b>9,095</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			9,095
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>9,635</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			9,635
			AIA
			0

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																														
<i>Recurrent Programmes</i>																																	
<b>Subprogram: 11 Directorate of Research and Graduate Training</b>																																	
<i>Outputs Provided</i>																																	
<b>Output: 01 Teaching and Training</b>																																	
Conduct Research Viva Voca for postgraduate students	Conducted 1 DRGT Board meeting and Research Viva Voce for postgraduate students. Paid External Examiners and procured Office supplies	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>4,097</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>2,200</td> </tr> <tr> <td>221003 Staff Training</td> <td>1,776</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>9,305</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>720</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>1,394</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>5,067</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>700</td> </tr> <tr> <td>222001 Telecommunications</td> <td>1,800</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>150</td> </tr> <tr> <td>227001 Travel inland</td> <td>6,780</td> </tr> <tr> <td>227002 Travel abroad</td> <td>5,200</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>6,834</td> </tr> <tr> <td>282103 Scholarships and related costs</td> <td>18,139</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	4,097	221002 Workshops and Seminars	2,200	221003 Staff Training	1,776	221006 Commissions and related charges	9,305	221007 Books, Periodicals & Newspapers	720	221009 Welfare and Entertainment	1,394	221011 Printing, Stationery, Photocopying and Binding	5,067	221012 Small Office Equipment	700	222001 Telecommunications	1,800	224004 Cleaning and Sanitation	150	227001 Travel inland	6,780	227002 Travel abroad	5,200	227004 Fuel, Lubricants and Oils	6,834	282103 Scholarships and related costs	18,139	
Item	Spent																																
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227004 Fuel, Lubricants and Oils	6,834																																
282103 Scholarships and related costs	18,139																																
			<b>Total</b>	<b>64,162</b>																													
			Wage Recurrent	0																													
			Non Wage Recurrent	64,162																													
			<i>AIA</i>	0																													
<b>Output: 02 Research and Graduate Studies</b>																																	
Hold 1 Public lectures, 2 Research workshops and 1 Research Dissemination Conference	Held 1 PhD Symposium and 1 Annual Research Dissemination Conference during which the Special Needs Policy was launched, 15 Abstracts were on Gender and Women, 3 on Youth., over 5 on HIV/AIDs and 3 on Children.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>282103 Scholarships and related costs</td> <td>69,255</td> </tr> </tbody> </table>	Item	Spent	282103 Scholarships and related costs	69,255																											
Item	Spent																																
282103 Scholarships and related costs	69,255																																
			<b>Total</b>	<b>69,255</b>																													
			Wage Recurrent	0																													
			Non Wage Recurrent	69,255																													
			<i>AIA</i>	0																													
			<b>Total For SubProgramme</b>	<b>133,417</b>																													
			Wage Recurrent	0																													
			Non Wage Recurrent	133,417																													

### Reasons for Variation in performance

No major variance

### Reasons for Variation in performance

No variance

# Vote:137 Mbarara University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>22,301,213</b>
		Wage Recurrent	16,441,264
		Non Wage Recurrent	5,174,704
		GoU Development	685,245
		External Financing	0
		<i>AIA</i>	0

**Vote:137** Mbarara University**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>	
<b>Program: 13 Support Services Programme</b>				
<i>Recurrent Programmes</i>				
<b>Subprogram: 01 Central Administration</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Administrative Services</b>				
Pay 73,270.75 electricity units; 20,500 water & 93MBps internet. 5 Council, Committees & Senate & 3mgt Meetings held. No of audit queries addressed.	Pay 50,666 electricity units; 33,655 water & 93MBps internet. 5 Council, Committees & Senate & 3 Mgt Meetings held. 6 Audit queries addressed & Office supplies made	<b>Item</b>	<b>Spent</b>	
		211103 Allowances (Inc. Casuals, Temporary)	8,636	
		213002 Incapacity, death benefits and funeral expenses	1,922	
		221002 Workshops and Seminars	4,784	
		221006 Commissions and related charges	69,033	
		221007 Books, Periodicals & Newspapers	844	
		221008 Computer supplies and Information Technology (IT)	9,540	
		221009 Welfare and Entertainment	2,112	
		221011 Printing, Stationery, Photocopying and Binding	18,955	
		221012 Small Office Equipment	1,858	
		222001 Telecommunications	1,735	
		222003 Information and communications technology (ICT)	142,847	
		223003 Rent – (Produced Assets) to private entities	3,600	
		223004 Guard and Security services	28,465	
		223005 Electricity	280	
		223006 Water	158,210	
		224001 Medical Supplies	17,637	
		224004 Cleaning and Sanitation	778	
		226001 Insurances	7,890	
		227001 Travel inland	18,627	
		227002 Travel abroad	32,628	
		227004 Fuel, Lubricants and Oils	29,739	
		228002 Maintenance - Vehicles	27,501	
		228003 Maintenance – Machinery, Equipment & Furniture	8,850	
		282101 Donations	200	
		282103 Scholarships and related costs	14,813	
			<b>Total</b>	<b>611,486</b>
			Wage Recurrent	0
			Non Wage Recurrent	611,486
			<i>AIA</i>	0
<b>Output: 02 Financial Management and Accounting Services</b>				

**Reasons for Variation in performance**

Some invoices were yet to be paid e.g. water, Advertisement and guards and security.



# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final accounts in prepared; Quarterly, semi annual prepared	Office supplies delivered & paid for. Final accounts prepared; Quarter 1 report prepared.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,466
		221008 Computer supplies and Information Technology (IT)	2,460
		221009 Welfare and Entertainment	389
		221011 Printing, Stationery, Photocopying and Binding	3,970
		221012 Small Office Equipment	500
		222001 Telecommunications	2,200
		224004 Cleaning and Sanitation	337
		227001 Travel inland	715
		227004 Fuel, Lubricants and Oils	190
		228002 Maintenance - Vehicles	4,565
		<b>Total</b>	<b>19,792</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,792
		<i>AIA</i>	0

### Reasons for Variation in performance

Some activities were postponed to Q3.

### Output: 03 Procurement Services

Approved procurement plan in place	Approved procurement plan implemented.	<b>Item</b>	<b>Spent</b>
Approved procurement plan implemented	Office supplies delivered & paid for.	221002 Workshops and Seminars	3,160
		221011 Printing, Stationery, Photocopying and Binding	4,831
		221012 Small Office Equipment	145
		222001 Telecommunications	1,250
		224004 Cleaning and Sanitation	214
		227001 Travel inland	982
		<b>Total</b>	<b>10,582</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,582
		<i>AIA</i>	0

### Reasons for Variation in performance

Some activities were postponed to Q3.

### Output: 04 Planning and Monitoring Services

Budget Framework Paper, Quarterly reports prepared	Budget Framework Paper, Quarter 1 report prepared and submitted. Office supplies delivered & paid for.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	300
		221002 Workshops and Seminars	4,010
		221008 Computer supplies and Information Technology (IT)	930
		221011 Printing, Stationery, Photocopying and Binding	2,219
		227001 Travel inland	2,750

**Vote:137** Mbarara University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

Some activities were postponed to Q3

	<b>Total</b>	<b>10,209</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,209
	AIA	0

**Output: 05 Audit**

Quarterly Audit report prepared

Quarterly Audit report prepared. Office supplies delivered &amp; paid for.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,831
224004 Cleaning and Sanitation	101
227001 Travel inland	5,047
227002 Travel abroad	6,125
227004 Fuel, Lubricants and Oils	2,200

*Reasons for Variation in performance*

Some invoices are yet to be cleared.

	<b>Total</b>	<b>20,303</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,303
	AIA	0

**Output: 07 Estates and Works**

Maintained & cleaned 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done.  
No. of furniture and fixtures maintained

Maintained & cleaned 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles. Office supplies delivered & paid for.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,972
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	3,109
223001 Property Expenses	105,421
227001 Travel inland	9,450
227004 Fuel, Lubricants and Oils	4,455
228001 Maintenance - Civil	225
228003 Maintenance – Machinery, Equipment & Furniture	9,182

*Reasons for Variation in performance*

No major variance

	<b>Total</b>	<b>136,614</b>
	Wage Recurrent	0
	Non Wage Recurrent	136,614
	AIA	0

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

**Vote:137** Mbarara University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quality assurance reports, Student Enrollment by gender; Academic programs reviewed and accredited; No. of academic programs developed accredited. Graduation ceremony organised and end of Semester Examinations coordinated	1 Quality assurance reports prepared, 4,391 (36.3% Female) students enrolled; Academic programs reviewed but yet to be accredited. Graduation for 1,031 conducted and end of Semester Examinations coordinated. Office supplies delivered & paid for.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 16,875 630 760 107,456 7,773 450 3,897 26 31,140
<b>Reasons for Variation in performance</b> No major variance.		<b>Total</b>	<b>169,007</b>
		Wage Recurrent	0
		Non Wage Recurrent	169,007
		AIA	0

**Output: 10 Library Affairs**

No. of reading materials procured. No. of online book sites subscribed to

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,115
221002 Workshops and Seminars	1,200
221007 Books, Periodicals & Newspapers	890
221009 Welfare and Entertainment	2,650
221011 Printing, Stationery, Photocopying and Binding	4,390
221012 Small Office Equipment	720
224004 Cleaning and Sanitation	1,453
227001 Travel inland	1,670
227004 Fuel, Lubricants and Oils	1,500

**Reasons for Variation in performance**

Procurement of Reading materials i.e Textbooks is at Evaluation level

<b>Total</b>	<b>23,588</b>
Wage Recurrent	0
Non Wage Recurrent	23,588
AIA	0

**Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)**

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay Living Out Allowance for 652 (27.5%Female) GoU students. Facilitate Special Needs students & Clean & fumigate hostels. Provide recreation services for 4,647 (36% Female) students	Paid Living Out Allowance for 18 GoU students. Facilitated Students with special Needs & Cleaned hostels. Provided recreation services for 4,391 (36.3% Female) students. Office supplies delivered & paid for. Launched the Special Needs Policy and conducted outreach to Children with Special Needs at St Hellen Primary School, commemorated World Aids Day and International Day of Persons with Special Needs.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,966
		221002 Workshops and Seminars	7,000
		221003 Staff Training	500
		221008 Computer supplies and Information Technology (IT)	2,158
		221009 Welfare and Entertainment	1,750
		221011 Printing, Stationery, Photocopying and Binding	4,436
		224001 Medical Supplies	1,624
		224004 Cleaning and Sanitation	14,791
		227001 Travel inland	1,642
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	7,084
		228002 Maintenance - Vehicles	2,857
		282103 Scholarships and related costs	30,786

### Reasons for Variation in performance

Some invoices for services to cross cutting activities are yet to be paid.

<b>Total</b>	<b>81,593</b>
Wage Recurrent	0
Non Wage Recurrent	81,593
AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Timely payment of salaries for 195 staff; No. of staff trained; No. of disciplinary cases handled & No of staff appraised.	Timely payment of salaries for 191 (41.4%Females) staff; No. of staff trained. Office supplies delivered & paid for	211101 General Staff Salaries	1,788,453
		211103 Allowances (Inc. Casuals, Temporary)	896
		212101 Social Security Contributions	277,552
		221002 Workshops and Seminars	806
		221003 Staff Training	1,400
		221008 Computer supplies and Information Technology (IT)	881
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	772
		222001 Telecommunications	800
		225001 Consultancy Services- Short term	510
		227001 Travel inland	5,260
		227004 Fuel, Lubricants and Oils	2,290

### Reasons for Variation in performance

Variance due to staff salary enhancement

<b>Total</b>	<b>2,081,120</b>
Wage Recurrent	1,788,453
Non Wage Recurrent	292,667

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Outputs Funded

#### Output: 53 Guild Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfers to Students Guild and Sports and Games activities	Transfers to Students Guild, Sports and Games activities i.e. Sports equipment supplies delivered & paid for. MUST participated in the 18th Edition of Association of Uganda University sports (AUUS) in conjunction with University of Kisubi (UNIK) games 2019 at university of Kisubi main campus a biennial event. MUST was represented by 80 athletes (28 women & 52 men) in Football, Netball, Volley ball, Basketball, Scrabble, Chess, Tennis, Badminton and was ranked 11th out of 18 Universities	264101 Contributions to Autonomous Institutions	81,637

#### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>81,637</b>
Wage Recurrent	0
Non Wage Recurrent	81,637
AIA	0
<b>Total For SubProgramme</b>	<b>3,245,932</b>
Wage Recurrent	1,788,453
Non Wage Recurrent	1,457,478
AIA	0

### Development Projects

#### Project: 0368 Development

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Road construction works of main entrance to bitumen begin	No output		

#### Reasons for Variation in performance

Procurement process started as planned by the User Department

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Walling level 4 & Roofing. Handover of FCI Phase 1. Phase 2 of (Female & Male) Hostel - Floor finishing, Fixing door shutters, glazing windows. (Female & Male) Hostel. Completion of main Gate at Kihumuro - Roofing, plastering and Tiling. PLT - Mobilisation & Re-roofing, wall finish repairs	FCI – Ramp substructure – Hardcore and casted ground slab, Frame ring beam, Roof Trusses and purlins assembled, re-enforcement frameworks and casting of Lift Shafts at Level 4, Fabrication of casement windows and doors. Paid for Cert. 2 of main Gate construction works at Kihumuro	<b>Item</b> 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 319,349 81,631

### Reasons for Variation in performance

Certificate 7 for FCI was yet to be cleared by MoFPED and Contractor for Hostel (Male & Female) construction works was yet to be submit a claim for works done. Procurement for Renovations of Pharmacology Lecture Theater & Library was BEB display.

<b>Total</b>	<b>400,980</b>
GoU Development	400,980
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>400,980</b>
GoU Development	400,980
External Financing	0
AIA	0

### Development Projects

#### Project: 1465 Institutional Support to Mbarara University - Retooling

##### Capital Purchases

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

Maintenance equipment and accessories. Procured 1 cisco Ethernet switch.	<b>Item</b>	<b>Spent</b>
	312202 Machinery and Equipment	4,820

### Reasons for Variation in performance

LPO for Network/ Server Equipment upgrade and repair of network infrastructure in following blocks; Faculty of Medicine, Pathology Block, Mbarara town campus - Faculty of Medicine, MLS department, Mbarara town campus was yet to be serviced.

<b>Total</b>	<b>4,820</b>
GoU Development	4,820
External Financing	0
AIA	0

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

Assorted Equipment & Machinery for Laboratories, teaching & offices	Assorted Equipment & Machinery for Laboratories, teaching & offices: 1 Desktop Computer with accessories, 2 Laptops, Urology Equipment – Resectoscope Sheath, Oblique Telescope, Catheter Introducer.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	52,646

### Reasons for Variation in performance

Procurement for more equipment is on-going. LPO for Academic Registry Printer was yet to be serviced

<b>Total</b>	<b>52,646</b>
GoU Development	52,646

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## QUARTER 2: Outputs and Expenditure in Quarter

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

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assorted Furniture and fixtures for offices, lecture rooms, & labs.	Assorted Furniture and fixtures for offices, lecture rooms, & labs – 86 Seminar room chairs for FAST, 14 conference chairs for MLS, 1 Cushioned office chairs, Curtains, Nets, metallic rods and Tybacks for DoS Office at Kihumuro.	312203 Furniture & Fixtures	23,103

#### Reasons for Variation in performance

Procurement for more furniture is on-going.

<b>Total</b>	<b>23,103</b>
GoU Development	23,103
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>80,569</b>
GoU Development	80,569
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 03 Faculty of Science

##### Outputs Provided

#### Output: 01 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 560 (36% Female) students. Pay Faculty Allowance for 225 (27.5% Female) GoU Science based students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 61 (33% Female) staff. Conduct Graduation for 166	Conducted 8 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals, and Apparatus) for 586 (22.7 Female) students. Paid Faculty Allowance for 225 (27.5% Female) GoU Science based students. Held 1 Quality Assurance and Curriculum review meeting/workshop. Timely payment of salaries for 63 (33.8% Female) staff. Conducted Graduation for 171 (25.7 Females) and survey for SP for BSc. Ed. and IT for SLT students & Field Trips	211101 General Staff Salaries	1,213,395
		211103 Allowances (Inc. Casuals, Temporary)	7,080
		221002 Workshops and Seminars	5,269
		221007 Books, Periodicals & Newspapers	1,196
		221008 Computer supplies and Information Technology (IT)	3,511
		221009 Welfare and Entertainment	3,485
		221011 Printing, Stationery, Photocopying and Binding	8,973
		221012 Small Office Equipment	546
		222001 Telecommunications	760
		224001 Medical Supplies	4,780
		224004 Cleaning and Sanitation	3,491
		227001 Travel inland	339
		282103 Scholarships and related costs	15,391

#### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level

**Total 1,268,215**

**Vote:137** Mbarara University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,213,395
		Non Wage Recurrent	54,820
		AIA	0
<b>Output: 02 Research and Graduate Studies</b>			
Hold 1 Research workshop	Facilitated 1 Research Study (Characterisation of bioactive compounds from leaves of Gouanai longispicata Engl)	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 8,243
<b>Reasons for Variation in performance</b>			
No major variance			
		<b>Total</b>	<b>8,243</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,243
		AIA	0
<b>Output: 03 Outreach</b>			
Conduct survey for School practice for BSc. Education and Industrial Training for Science Lab. Tech. students & Field Trips	Conducted survey for School Practice and Industrial Training.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 19,257
<b>Reasons for Variation in performance</b>			
More activities to be conducted in Q3 & Q4.			
		<b>Total</b>	<b>19,257</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,257
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,295,715</b>
		Wage Recurrent	1,213,395
		Non Wage Recurrent	82,320
		AIA	0

*Recurrent Programmes***Subprogram: 04 Faculty of Medicine***Outputs Provided***Output: 01 Teaching and Training**



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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,888 (36% Female) students. Pay Faculty Allowance for 283 (28% Female) GoU Science based students. Timely payment of salaries for 176 (28% Female) staff. Conduct Graduation for 420 students.	Conducted 8 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals, and Apparatus) for 1,686 (34.3% Female) students. Paid Faculty Allowance for 283 (28% Female) GoU Science based students. Timely payment of salaries for 182 (25.6% Female) staff. Conducted Graduation for 362 (38.1% Female) students.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 3,406,273 56,752 150,627 1,000 1,800 372 9,344 17,524 60 22,452 3,924 5,293 8,950 1,457 3,068 25,368

### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level

<b>Total</b>	<b>3,714,263</b>
Wage Recurrent	3,406,273
Non Wage Recurrent	307,991
AIA	0

### Output: 02 Research and Graduate Studies

Conduct 1 Research study. Hold 1 Public lectures & 1 Research workshop. No output

<b>Item</b>	<b>Spent</b>
282103 Scholarships and related costs	8,398

### Reasons for Variation in performance

More Research studies, Public lectures & Research workshops are yet to be conducted

<b>Total</b>	<b>8,398</b>
Wage Recurrent	0
Non Wage Recurrent	8,398
AIA	0

### Output: 03 Outreach

Conduct home visits for BNS.

Conducted Industrial & Hospital placement for Pharmacy students, MLS 3 & MLC 3 Students' Field study at Nakasero national blood bank, Needs assessment for Nursing Education practicum, & Physiotherapy students community placement in Jinja

<b>Item</b>	<b>Spent</b>
282103 Scholarships and related costs	7,412

### Reasons for Variation in performance

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
More activities yet to be conducted.			
		<b>Total</b>	<b>7,412</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,412
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,730,073</b>
		Wage Recurrent	3,406,273
		Non Wage Recurrent	323,801
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Applied Sciences

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 453 (36% Female) students. Conduct 1 Study Trip for each of the following programmes: BME, PEEM and EEE. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 15 (27% Females) staff. Conduct Graduation for 115 students.	Conducted 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals and Apparatus) for 424 (26.7% Female) students. Conducted 1 Study Trip for each of the following programmes: BME, PEEM and EEE. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Conducted Graduation for 1. Timely payment of salaries for 15 (27% Females) staff.	211101 General Staff Salaries	286,396
		211103 Allowances (Inc. Casuals, Temporary)	19,176
		212101 Social Security Contributions	38,623
		221003 Staff Training	2,773
		221008 Computer supplies and Information Technology (IT)	1,480
		221011 Printing, Stationery, Photocopying and Binding	3,313
		224001 Medical Supplies	1,986
		224004 Cleaning and Sanitation	2,101
		227001 Travel inland	4,750
		228003 Maintenance – Machinery, Equipment & Furniture	750
		282103 Scholarships and related costs	4,300

### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level

	<b>Total</b>	<b>365,647</b>
	Wage Recurrent	286,396
	Non Wage Recurrent	79,251
	AIA	0

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

		Item	Spent
Hold 1 Public lecture and 1 Research workshop	No output		

### Reasons for Variation in performance

Research studies and publications are yet to be conducted

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

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 03 Outreach</b>			
Conduct survey for Industrial Training for 375 students of BME, PEEM, EEE & BCE & Field Trips.	No output	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Survey for Industrial Training for students of BME, PEEM, EEE & BCE & Field Trips yet to be conducted			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For SubProgramme</b>			<b>365,647</b>
Wage Recurrent			286,396
Non Wage Recurrent			79,251
AIA			0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 01 Teaching and Training

Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 366 (36% Female) students. Pay Faculty Allowance for 81 (28% Female) GoU Science based students. Conduct 1 Study Trip for BCS. Hold 2 Quality Assurance and Curriculum Review meetings/workshop. Timely payment of salaries for 48 (25%) staff. Conduct Graduation for 84.	Conducted 8 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, and Apparatus) for 393 (28.2% Female) students. Paid Faculty Allowance for 81 (28% Female) GoU Science based students. Conducted Held 1 Quality Assurance and Curriculum Review meetings/workshop. Timely payment of salaries for 43 (23%) staff. Conducted Graduation for 103 (39.8% Females) students	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	747,178
		211103 Allowances (Inc. Casuals, Temporary)	39,570
		212101 Social Security Contributions	113,186
		213002 Incapacity, death benefits and funeral expenses	300
		221002 Workshops and Seminars	4,465
		221003 Staff Training	1,850
		221007 Books, Periodicals & Newspapers	15,261
		221008 Computer supplies and Information Technology (IT)	350
		221009 Welfare and Entertainment	1,350
		221011 Printing, Stationery, Photocopying and Binding	8,010
		222003 Information and communications technology (ICT)	1,331
		224004 Cleaning and Sanitation	2,371
		227001 Travel inland	4,605
		227002 Travel abroad	3,996
		227004 Fuel, Lubricants and Oils	1,057
		228002 Maintenance - Vehicles	4,278

#### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level. 1 Study Trip for BCS yet to be conducted

<b>Total</b>	<b>949,157</b>
Wage Recurrent	747,178

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	201,979
		AIA	0
<b>Output: 02 Research and Graduate Studies</b>			
Conduct 1 Research study and make 1 publication. Hold 1 Research workshops	Supported 1 research project	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	770
<i>Reasons for Variation in performance</i>			
More 1 Research study and made 1 publication. Held 1 Research workshops and 1 Public lecture yet to be done			
		<b>Total</b>	<b>770</b>
		Wage Recurrent	0
		Non Wage Recurrent	770
		AIA	0
<b>Output: 03 Outreach</b>			
Conduct survey for 173 students for BCS & BIT programs.	Industrial Training for 173 students for BCS & BIT programs	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	1,245
<i>Reasons for Variation in performance</i>			
More survey for Industrial Training yet to be done			
		<b>Total</b>	<b>1,245</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,245
		AIA	0
		<b>Total For SubProgramme</b>	<b>951,172</b>
		Wage Recurrent	747,178
		Non Wage Recurrent	203,994
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,032 (36% Female) students. Pay Faculty Allowance for 23 (28% Female) GoU Science based students. Conduct 1 Study Trip for BBA, Accounting & Finance and Procurement. Timely payment of salaries for 25 (20% Female) staff. Conduct Graduation for 264.	Conducted 8 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials for 1,022 (50.4 Female) students. Paid Faculty Allowance for 23 (28% Female) GoU Science based students. Conduct 1 Study Trip for BBA, Accounting & Finance and Procurement. Timely payment of salaries for 25 (29% Female) staff. Conduct Graduation for 304 (49.3% Females). 1 Quality Assurance & Curriculum Review meetings/workshops not held	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 518,265 36,805 96,625 488 1,700 1,340 2,080 5,810 490 1,981 6,090 123 7,518

### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level

<b>Total</b>	<b>679,315</b>
Wage Recurrent	518,265
Non Wage Recurrent	161,050
AIA	0

### Output: 02 Research and Graduate Studies

1 Research study and make 1 publication conducted. Hold 1 Research workshop

1 Research training facilitated.

<b>Item</b>	<b>Spent</b>
282103 Scholarships and related costs	1,870

### Reasons for Variation in performance

More Research studies and publications yet to be done

<b>Total</b>	<b>1,870</b>
Wage Recurrent	0
Non Wage Recurrent	1,870
AIA	0

### Output: 03 Outreach

Survey for Industrial Training for 8 weeks for 201 students in programs of BAF, BBA & BSM

No output

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Survey for Industrial Training is yet to be done

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

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>681,185</b>
		Wage Recurrent	518,265
		Non Wage Recurrent	162,920
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Faculty of Interdisciplinary Studies

##### Outputs Provided

##### Output: 01 Teaching and Training

Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 277 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 28 (50% Female) staff. Conduct Graduation for 59 students

Conducted 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, and Chemicals) for 280 (51.1% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 28 (48% Female) staff. Conducted Graduation for 90 (56.7% Females) students.

Item	Spent
211101 General Staff Salaries	549,137
211103 Allowances (Inc. Casuals, Temporary)	22,650
212101 Social Security Contributions	102,381
213002 Incapacity, death benefits and funeral expenses	300
221001 Advertising and Public Relations	220
221002 Workshops and Seminars	956
221007 Books, Periodicals & Newspapers	16,233
221008 Computer supplies and Information Technology (IT)	135
221009 Welfare and Entertainment	2,805
221011 Printing, Stationery, Photocopying and Binding	7,122
221012 Small Office Equipment	730
222001 Telecommunications	450
224001 Medical Supplies	11,376
224004 Cleaning and Sanitation	450
227001 Travel inland	2,581
227002 Travel abroad	1,674
227004 Fuel, Lubricants and Oils	1,955
228002 Maintenance - Vehicles	2,766
228003 Maintenance – Machinery, Equipment & Furniture	1,230
282103 Scholarships and related costs	2,799

### Reasons for Variation in performance

Procurement of Textbooks is at Evaluation level

<b>Total</b>	<b>727,950</b>
Wage Recurrent	549,137
Non Wage Recurrent	178,813
AIA	0

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

Hold 1 Public lecture 1 Research workshop No output

Item	Spent
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### Reasons for Variation in performance

# Vote:137 Mbarara University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 research study, 1 Public lecture	1 Research workshop yet to be conducted		
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct community Twinning project in 9 villages of greater Mbarara	Conducted community Twinning project in 9 villages of greater Mbarara; BSAL Outreach activities at Makerere	282103 Scholarships and related costs	25,670

#### Reasons for Variation in performance

No variance

<b>Total</b>	<b>25,670</b>
Wage Recurrent	0
Non Wage Recurrent	25,670
AIA	0
<b>Total For SubProgramme</b>	<b>753,620</b>
Wage Recurrent	549,137
Non Wage Recurrent	204,483
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

### Output: 01 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct research workshops and seminars, mentorship and coaching to the beneficiaries	No output		

#### Reasons for Variation in performance

Research workshops and seminars, mentorship and coaching to the beneficiaries yet to be conducted

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

### Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 Research Study conducted . Hold 1 Public lecture, 1 Research workshops	1 Research study conducted		

#### Reasons for Variation in performance

1 Public lecture & Research workshop yet to be conducted

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

**Vote:137** Mbarara University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 Directorate of Research and Graduate Training</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
Conduct Research Viva Voce for postgraduate students	Conducted Research Viva Voce for postgraduate students. Office supplies procured	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,097
		221002 Workshops and Seminars	2,200
		221003 Staff Training	1,776
		221006 Commissions and related charges	5,580
		221007 Books, Periodicals & Newspapers	720
		221009 Welfare and Entertainment	1,394
		221011 Printing, Stationery, Photocopying and Binding	5,067
		221012 Small Office Equipment	700
		224004 Cleaning and Sanitation	150
		227001 Travel inland	4,235
		227002 Travel abroad	5,200
		227004 Fuel, Lubricants and Oils	3,834
		<b>Total</b>	<b>34,953</b>
		Wage Recurrent	0
		Non Wage Recurrent	34,953
		AIA	0
<b>Output: 02 Research and Graduate Studies</b>			
Hold 1 PhD Symposium and 1 Research Dissemination Conference	Held 1 PhD Symposium and 1 Annual Research Dissemination Conference during which the Special Needs Policy was launched, 15 Abstracts were on Gender and Women, 3 on Youth., over 5 on HIV/AIDs and 3 on Children.	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	69,255
		<b>Total</b>	<b>69,255</b>
		Wage Recurrent	0
		Non Wage Recurrent	69,255
		AIA	0
		<b>Total For SubProgramme</b>	<b>104,208</b>
		Wage Recurrent	0
		Non Wage Recurrent	104,208
		AIA	0

**Reasons for Variation in performance**

No major variance

**Reasons for Variation in performance**

No variance



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**Vote:137** Mbarara University**QUARTER 2: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>11,609,101</b>
	Wage Recurrent	8,509,097
	Non Wage Recurrent	2,618,456
	GoU Development	481,549
	External Financing	0
	AIA	0

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# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 13 Support Services Programme

#### Recurrent Programmes

#### Subprogram: 01 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

<i>Pay 73,270.75 electricity units; 20,500l, 5 Council, Committees &amp; Senate &amp; 3 mgt Meetings held. No of audit queries addressed.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	41	0	41
	221001 Advertising and Public Relations	21,900	0	21,900
	221002 Workshops and Seminars	3,433	0	3,433
	221003 Staff Training	846	0	846
	221006 Commissions and related charges	(829)	0	(829)
	221007 Books, Periodicals & Newspapers	1,025	0	1,025
	221008 Computer supplies and Information Technology (IT)	738	0	738
	221009 Welfare and Entertainment	11,362	0	11,362
	221011 Printing, Stationery, Photocopying and Binding	1,095	0	1,095
	221012 Small Office Equipment	5,011	0	5,011
	222001 Telecommunications	1,385	0	1,385
	222002 Postage and Courier	2	0	2
	223004 Guard and Security services	24,571	0	24,571
	223006 Water	4,675	0	4,675
	224001 Medical Supplies	69	0	69
	224004 Cleaning and Sanitation	422	0	422
	224005 Uniforms, Beddings and Protective Gear	1,317	0	1,317
	226001 Insurances	6,044	0	6,044
	227001 Travel inland	190	0	190
	227002 Travel abroad	37,035	0	37,035
	227004 Fuel, Lubricants and Oils	152	0	152
	228002 Maintenance - Vehicles	466	0	466
	228003 Maintenance – Machinery, Equipment & Furniture	975	0	975
	282101 Donations	1,360	0	1,360
	282103 Scholarships and related costs	18,522	0	18,522
	<b>Total</b>	<b>141,807</b>	<b>0</b>	<b>141,807</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>141,807</i>	<i>0</i>	<i>141,807</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Financial Management and Accounting Services

<i>Semi annual (half year) accounts prepared and submitted. Office supplies procured</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	719	0	719
	221003 Staff Training	1,853	0	1,853
	221008 Computer supplies and Information Technology (IT)	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	12	0	12
	224001 Medical Supplies	750	0	750
	224004 Cleaning and Sanitation	163	0	163
	227002 Travel abroad	12,940	0	12,940
	228003 Maintenance – Machinery, Equipment & Furniture	150	0	150
	<b>Total</b>	<b>16,626</b>	<b>0</b>	<b>16,626</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,626</i>	<i>0</i>	<i>16,626</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Procurement Services

<i>Approved procurement plan plan implementation. Office supplies procured</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	40	0	40
	221003 Staff Training	960	0	960
	221011 Printing, Stationery, Photocopying and Binding	989	0	989
	221012 Small Office Equipment	335	0	335
	224004 Cleaning and Sanitation	386	0	386
	227001 Travel inland	43	0	43
	227002 Travel abroad	5,250	0	5,250
	<b>Total</b>	<b>8,003</b>	<b>0</b>	<b>8,003</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,003</i>	<i>0</i>	<i>8,003</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Planning and Monitoring Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministerial Policy Statement, and Quarterly reports prepared and submitted. Office supplies procured				
	211103 Allowances (Inc. Casuals, Temporary)	300	0	300
	221003 Staff Training	2,250	0	2,250
	221008 Computer supplies and Information Technology (IT)	60	0	60
	221011 Printing, Stationery, Photocopying and Binding	359	0	359
	221012 Small Office Equipment	38	0	38
	227002 Travel abroad	1,568	0	1,568
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>6,575</b>	<b>0</b>	<b>6,575</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,575</b>	<b>0</b>	<b>6,575</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Audit

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Audit report prepared. Office supplies procured.				
	211103 Allowances (Inc. Casuals, Temporary)	470	0	470
	221002 Workshops and Seminars	500	0	500
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	250	0	250
	224004 Cleaning and Sanitation	50	0	50
	227001 Travel inland	213	0	213
	227002 Travel abroad	75	0	75
	227004 Fuel, Lubricants and Oils	50	0	50
	228003 Maintenance – Machinery, Equipment & Furniture	350	0	350
	<b>Total</b>	<b>4,457</b>	<b>0</b>	<b>4,457</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,457</b>	<b>0</b>	<b>4,457</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 07 Estates and Works

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Maintain & clean 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done.	211103 Allowances (Inc. Casuals, Temporary)	28	0	28
No. of furniture and fixtures maintained. Office supplies procured	221011 Printing, Stationery, Photocopying and Binding	141	0	141
	223001 Property Expenses	28,376	0	28,376
	224005 Uniforms, Beddings and Protective Gear	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	45	0	45
	228001 Maintenance - Civil	111	0	111
	228003 Maintenance – Machinery, Equipment & Furniture	100	0	100
	<b>Total</b>	<b>30,301</b>	<b>0</b>	<b>30,301</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,301</i>	<i>0</i>	<i>30,301</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quality assurance reports, Academic programs reviewed and accredited; No. of academic programs developed accredited. Office supplies procured	211103 Allowances (Inc. Casuals, Temporary)	175	0	175
	221001 Advertising and Public Relations	19,714	0	19,714
	221002 Workshops and Seminars	1,248	0	1,248
	221006 Commissions and related charges	2,410	0	2,410
	221008 Computer supplies and Information Technology (IT)	5,887	0	5,887
	221012 Small Office Equipment	115	0	115
	224004 Cleaning and Sanitation	4	0	4
	227001 Travel inland	152	0	152
	227002 Travel abroad	4,550	0	4,550
	227004 Fuel, Lubricants and Oils	123	0	123
	228003 Maintenance – Machinery, Equipment & Furniture	3,850	0	3,850
	282103 Scholarships and related costs	2,959	0	2,959
	<b>Total</b>	<b>41,186</b>	<b>0</b>	<b>41,186</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>41,186</i>	<i>0</i>	<i>41,186</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites subscribed to. Office supplies procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	235	0	235
	221002 Workshops and Seminars	800	0	800
	221007 Books, Periodicals & Newspapers	325	0	325
	221009 Welfare and Entertainment	550	0	550
	221011 Printing, Stationery, Photocopying and Binding	1,160	0	1,160
	221012 Small Office Equipment	780	0	780
	222001 Telecommunications	420	0	420
	224004 Cleaning and Sanitation	47	0	47
	227004 Fuel, Lubricants and Oils	120	0	120
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
	<b>Total</b>	<b>5,937</b>	<b>0</b>	<b>5,937</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,937</i>	<i>0</i>	<i>5,937</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Pay Pay Living Out Allowance for 648 (27.5%Female) GoU students. Facilitate Special Needs students. Provide recreation services for 4,391 (36.3% Female) students. Office supplies procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	284	0	284
	221002 Workshops and Seminars	3,450	0	3,450
	221003 Staff Training	198	0	198
	221008 Computer supplies and Information Technology (IT)	107	0	107
	221011 Printing, Stationery, Photocopying and Binding	205	0	205
	224001 Medical Supplies	776	0	776
	224004 Cleaning and Sanitation	123	0	123
	227001 Travel inland	55	0	55
	228001 Maintenance - Civil	400	0	400
	228002 Maintenance - Vehicles	1,332	0	1,332
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	282103 Scholarships and related costs	27,435	0	27,435
	<b>Total</b>	<b>34,864</b>	<b>0</b>	<b>34,864</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,864</i>	<i>0</i>	<i>34,864</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 19 Human Resource Management Services

<i>Timely payment of salaries for 191 staff; No. of staff trained; No. of disciplinary cases handled &amp; No of staff appraised.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	400	0	400
	212101 Social Security Contributions	57,401	0	57,401
	221003 Staff Training	2,400	0	2,400
	221007 Books, Periodicals & Newspapers	730	0	730
	221008 Computer supplies and Information Technology (IT)	319	0	319
	221009 Welfare and Entertainment	60	0	60
	221011 Printing, Stationery, Photocopying and Binding	133	0	133
	221012 Small Office Equipment	255	0	255
	224004 Cleaning and Sanitation	192	0	192
	225001 Consultancy Services- Short term	1,750	0	1,750
	227001 Travel inland	25	0	25
	227004 Fuel, Lubricants and Oils	26	0	26
	<b>Total</b>	<b>63,691</b>	<b>0</b>	<b>63,691</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63,691</i>	<i>0</i>	<i>63,691</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 53 Guild Services

<i>Transfers to Students Guild and Sports and Games activities</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	805	0	805
	<b>Total</b>	<b>805</b>	<b>0</b>	<b>805</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>805</i>	<i>0</i>	<i>805</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 0368 Development

### Capital Purchases

### Output: 73 Roads, Streets and Highways

<i>Road construction works of main entrance to bitumen completed</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Phase 2 of (Female & Male) Hostel - External works & drainage, FCI Roofing and fixing of door and window frames continues. PLT - Electricals & plumbing repairs & painting and Library renovations start	312101 Non-Residential Buildings	577,411	0	577,411
	312102 Residential Buildings	658,369	0	658,369
	<b>Total</b>	<b>1,235,781</b>	<b>0</b>	<b>1,235,781</b>
	<i>GoU Development</i>	<i>1,235,781</i>	<i>0</i>	<i>1,235,781</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1465 Institutional Support to Mbarara University - Retooling

#### Capital Purchases

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Wireless Outdoor Points upgrade and coverage expansion. Equipment for upgrade & repair of network infrastructure (FoM),	312202 Machinery and Equipment	57,530	0	57,530
	<b>Total</b>	<b>57,530</b>	<b>0</b>	<b>57,530</b>
	<i>GoU Development</i>	<i>57,530</i>	<i>0</i>	<i>57,530</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted Equipment & Machinery for Laboratories, teaching & offices	312202 Machinery and Equipment	48,641	0	48,641
	<b>Total</b>	<b>48,641</b>	<b>0</b>	<b>48,641</b>
	<i>GoU Development</i>	<i>48,641</i>	<i>0</i>	<i>48,641</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted Furniture and fixtures for offices, lecture rooms, & labs, Drafting Tables for FAST	312203 Furniture & Fixtures	26,897	0	26,897
	<b>Total</b>	<b>26,897</b>	<b>0</b>	<b>26,897</b>
	<i>GoU Development</i>	<i>26,897</i>	<i>0</i>	<i>26,897</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

### Subprogram: 03 Faculty of Science



# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Provided

#### Output: 01 Teaching and Training

Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 586 (22.7% Female) students. Timely payment of salaries for 63 (33.8% Female) staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	250	0	250
	221002 Workshops and Seminars	331	0	331
	221003 Staff Training	500	0	500
	221007 Books, Periodicals & Newspapers	13,404	0	13,404
	221008 Computer supplies and Information Technology (IT)	394	0	394
	221009 Welfare and Entertainment	51	0	51
	221011 Printing, Stationery, Photocopying and Binding	27	0	27
	222003 Information and communications technology (ICT)	200	0	200
	224001 Medical Supplies	10,220	0	10,220
	224004 Cleaning and Sanitation	9	0	9
	227001 Travel inland	919	0	919
	227002 Travel abroad	442	0	442
	227004 Fuel, Lubricants and Oils	3,089	0	3,089
	228001 Maintenance - Civil	1,000	0	1,000
	228002 Maintenance - Vehicles	1,398	0	1,398
	228003 Maintenance – Machinery, Equipment & Furniture	4,700	0	4,700
	282103 Scholarships and related costs	21,188	0	21,188
	<b>Total</b>	<b>58,121</b>	<b>0</b>	<b>58,121</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,121</i>	<i>0</i>	<i>58,121</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Research and Graduate Studies

Conduct 1 Research study and make 1 publications.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	465	0	465
	<b>Total</b>	<b>465</b>	<b>0</b>	<b>465</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>465</i>	<i>0</i>	<i>465</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Outreach

Conduct survey for School practice for BSc. Education and Industrial Training for Science Lab. Tech. students & Field Trips	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	8,099	0	8,099
	<b>Total</b>	<b>8,099</b>	<b>0</b>	<b>8,099</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,099</i>	<i>0</i>	<i>8,099</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Faculty of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,686 (34.3% Female) students. Conduct 1 Study Trip for each of the following programmes: Nursing, & Pharmacy students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 182 (25.6% Female) staff	211103 Allowances (Inc. Casuals, Temporary)	9,938	0	9,938
	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	2,200	0	2,200
	221003 Staff Training	2,000	0	2,000
	221005 Hire of Venue (chairs, projector, etc)	245	0	245
	221007 Books, Periodicals & Newspapers	17,628	0	17,628
	221008 Computer supplies and Information Technology (IT)	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	3,476	0	3,476
	221012 Small Office Equipment	1,190	0	1,190
	222003 Information and communications technology (ICT)	2,100	0	2,100
	224001 Medical Supplies	26,535	0	26,535
	224004 Cleaning and Sanitation	76	0	76
	227001 Travel inland	42	0	42
	227002 Travel abroad	1,318	0	1,318
	227004 Fuel, Lubricants and Oils	2,339	0	2,339
	228001 Maintenance - Civil	500	0	500
	228002 Maintenance - Vehicles	12,773	0	12,773
	228003 Maintenance – Machinery, Equipment & Furniture	3,682	0	3,682
	282103 Scholarships and related costs	10,477	0	10,477
		<b>Total</b>	<b>97,788</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>97,788</i>	<i>0</i>	<i>97,788</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Research and Graduate Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 1 Research study. Hold 1 Public lecture & 1 Research workshop.	282103 Scholarships and related costs	10,987	0	10,987
	<b>Total</b>	<b>10,987</b>	<b>0</b>	<b>10,987</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,987</i>	<i>0</i>	<i>10,987</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct survey for (COBERS) Community placement & Nursing Practicum	282103 Scholarships and related costs	707	0	707
	<b>Total</b>	<b>707</b>	<b>0</b>	<b>707</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>707</i>	<i>0</i>	<i>707</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 06 Faculty of Applied Sciences

#### Outputs Provided

### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 424 (26.7% Female) students. Conduct 1 Study Trip for each of the following programmes: BME, PEEM and EEE students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 15 (27% Females) staff.	211103 Allowances (Inc. Casuals, Temporary)	8,661	0	8,661	
	221001 Advertising and Public Relations	50	0	50	
	221002 Workshops and Seminars	300	0	300	
	221003 Staff Training	1,227	0	1,227	
	221007 Books, Periodicals & Newspapers	15,000	0	15,000	
	221008 Computer supplies and Information Technology (IT)	1,020	0	1,020	
	221009 Welfare and Entertainment	1,030	0	1,030	
	221011 Printing, Stationery, Photocopying and Binding	1,187	0	1,187	
	224001 Medical Supplies	14	0	14	
	224004 Cleaning and Sanitation	399	0	399	
	227001 Travel inland	130	0	130	
	227002 Travel abroad	4,000	0	4,000	
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250	
	282103 Scholarships and related costs	700	0	700	
		<b>Total</b>	<b>34,968</b>	<b>0</b>	<b>34,968</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,968</i>	<i>0</i>	<i>34,968</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### Output: 02 Research and Graduate Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 1 Research study and make 1 publication	282103 Scholarships and related costs	3,500	0	3,500
	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct survey for Industrial Training for BME, PEEM, EEE & BCE & Field Trips.	282103 Scholarships and related costs	2,120	0	2,120
	<b>Total</b>	<b>2,120</b>	<b>0</b>	<b>2,120</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,120</i>	<i>0</i>	<i>2,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Faculty of Computing and Informatics

#### Outputs Provided

### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 393 (28.2% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshop. Timely payment of salaries for 43 (23% Female) staff.	211103 Allowances (Inc. Casuals, Temporary)	1,235	0	1,235
	212101 Social Security Contributions	26,118	0	26,118
	213001 Medical expenses (To employees)	763	0	763
	213002 Incapacity, death benefits and funeral expenses	200	0	200
	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	35	0	35
	221003 Staff Training	150	0	150
	221005 Hire of Venue (chairs, projector, etc)	254	0	254
	221007 Books, Periodicals & Newspapers	5,662	0	5,662
	221008 Computer supplies and Information Technology (IT)	2,167	0	2,167
	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	221012 Small Office Equipment	270	0	270
	222002 Postage and Courier	196	0	196
	222003 Information and communications technology (ICT)	1	0	1
	224004 Cleaning and Sanitation	629	0	629
	227001 Travel inland	2,194	0	2,194
	227002 Travel abroad	4	0	4
	228002 Maintenance - Vehicles	1,622	0	1,622
	228003 Maintenance – Machinery, Equipment & Furniture	370	0	370
	282103 Scholarships and related costs	2,708	0	2,708
	<b>Total</b>	<b>47,083</b>	<b>0</b>	<b>47,083</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,083</i>	<i>0</i>	<i>47,083</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Research and Graduate Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 1 research study, make 2 publications. Hold 1 Public lecture and 2 Research workshops	282103 Scholarships and related costs	2,250	0	2,250
	<b>Total</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,250</i>	<i>0</i>	<i>2,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct survey for Industrial Training for 173 students for BCS & BIT programs.	282103 Scholarships and related costs	7,613	0	7,613
	<b>Total</b>	<b>7,613</b>	<b>0</b>	<b>7,613</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,613</i>	<i>0</i>	<i>7,613</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 Faculty of Business and management Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,022 (50.4% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 25 (29% Female) staff	211103 Allowances (Inc. Casuals, Temporary)	1,295	0	1,295	
	213002 Incapacity, death benefits and funeral expenses	13	0	13	
	221001 Advertising and Public Relations	400	0	400	
	221002 Workshops and Seminars	1,150	0	1,150	
	221007 Books, Periodicals & Newspapers	8,386	0	8,386	
	221008 Computer supplies and Information Technology (IT)	365	0	365	
	221011 Printing, Stationery, Photocopying and Binding	190	0	190	
	221012 Small Office Equipment	25	0	25	
	222001 Telecommunications	840	0	840	
	222002 Postage and Courier	50	0	50	
	222003 Information and communications technology (ICT)	8,660	0	8,660	
	224004 Cleaning and Sanitation	19	0	19	
	227001 Travel inland	1	0	1	
	227002 Travel abroad	1,826	0	1,826	
	227004 Fuel, Lubricants and Oils	3	0	3	
	228001 Maintenance - Civil	1,250	0	1,250	
	228002 Maintenance - Vehicles	630	0	630	
	228003 Maintenance – Machinery, Equipment & Furniture	177	0	177	
		<b>Total</b>	<b>25,279</b>	<b>0</b>	<b>25,279</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,279</i>	<i>0</i>	<i>25,279</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### Output: 02 Research and Graduate Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
2 Research studies and make 1 publication conducted. Hold 1 workshop/Public Lecture	282103 Scholarships and related costs	6,130	0	6,130	
		<b>Total</b>	<b>6,130</b>	<b>0</b>	<b>6,130</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>6,130</i>	<i>0</i>	<i>6,130</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Outreach

Survey for Industrial Training for 8 weeks for students in programs of BAF, BBA & BSM	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	1,581	0	1,581
	<b>Total</b>	<b>1,581</b>	<b>0</b>	<b>1,581</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,581</i>	<i>0</i>	<i>1,581</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Faculty of Interdisciplinary Studies

#### Outputs Provided

### Output: 01 Teaching and Training

Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 277 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 28 (50% Female) staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(1,560)	0	(1,560)
	213002 Incapacity, death benefits and funeral expenses	200	0	200
	221001 Advertising and Public Relations	1,050	0	1,050
	221002 Workshops and Seminars	2,154	0	2,154
	221003 Staff Training	500	0	500
	221005 Hire of Venue (chairs, projector, etc)	100	0	100
	221008 Computer supplies and Information Technology (IT)	3,640	0	3,640
	221009 Welfare and Entertainment	265	0	265
	221011 Printing, Stationery, Photocopying and Binding	60	0	60
	221012 Small Office Equipment	20	0	20
	222002 Postage and Courier	100	0	100
	222003 Information and communications technology (ICT)	450	0	450
	227001 Travel inland	181	0	181
	227002 Travel abroad	2,076	0	2,076
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	2,100	0	2,100
	228002 Maintenance - Vehicles	384	0	384
	228003 Maintenance – Machinery, Equipment & Furniture	270	0	270
	282103 Scholarships and related costs	1,160	0	1,160
	<b>Total</b>	<b>13,150</b>	<b>0</b>	<b>13,150</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,150</i>	<i>0</i>	<i>13,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:137 Mbarara University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Research and Graduate Studies

Conduct 1 Research study and make 1 publication.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	950	0	950
	<b>Total</b>	<b>950</b>	<b>0</b>	<b>950</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>950</i>	<i>0</i>	<i>950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Outreach

Conduct survey for Industrial Training for 105 students and community Twinning project in 9 villages of greater Mbarara	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	80	0	80
	<b>Total</b>	<b>80</b>	<b>0</b>	<b>80</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80</i>	<i>0</i>	<i>80</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### *Outputs Provided*

### Output: 01 Teaching and Training

Conduct research workshops and seminars, mentorship and coaching to the beneficiaries	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	1,450	0	1,450
	227001 Travel inland	510	0	510
	<b>Total</b>	<b>1,960</b>	<b>0</b>	<b>1,960</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,960</i>	<i>0</i>	<i>1,960</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Research and Graduate Studies

2 Research Studies conducted and 1 publication made. Hold 2 Public lectures and 1 research workshop	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	4,373	0	4,373
	<b>Total</b>	<b>4,373</b>	<b>0</b>	<b>4,373</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,373</i>	<i>0</i>	<i>4,373</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



**Vote:137** Mbarara University**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 11 Directorate of Research and Graduate Training***Outputs Provided***Output: 01 Teaching and Training**

Conduct Research Viva Voce for postgraduate students	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	103	0	103
	221003 Staff Training	224	0	224
	221006 Commissions and related charges	85	0	85
	221009 Welfare and Entertainment	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	106	0	106
	221012 Small Office Equipment	36	0	36
	282103 Scholarships and related costs	473	0	473
	<b>Total</b>	<b>1,033</b>	<b>0</b>	<b>1,033</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,033</i>	<i>0</i>	<i>1,033</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 Research and Graduate Studies**

Hold 1 Public lecture & 1 Research workshop.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	754	0	754
	<b>Total</b>	<b>754</b>	<b>0</b>	<b>754</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>754</i>	<i>0</i>	<i>754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>2,077,090</b>	<b>0</b>	<b>2,077,090</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>683,242</i>	<i>0</i>	<i>683,242</i>
<i>GoU Development</i>	<i>1,393,849</i>	<i>0</i>	<i>1,393,849</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>