

**VOTE: 302 Mbarara University**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	41.826	41.826	10.457	8.891	25.0 %	21.0 %	85.0 %
	Non-Wage	15.347	15.347	4.641	2.511	30.0 %	16.4 %	54.1 %
Dev.	GoU	3.559	3.559	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>60.732</b>	<b>60.732</b>	<b>15.098</b>	<b>11.402</b>	<b>24.9 %</b>	<b>18.8 %</b>	<b>75.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>60.732</b>	<b>60.732</b>	<b>15.098</b>	<b>11.402</b>	<b>24.9 %</b>	<b>18.8 %</b>	<b>75.5 %</b>
Arrears		0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>61.036</b>	<b>61.036</b>	<b>15.402</b>	<b>11.706</b>	<b>25.2 %</b>	<b>19.2 %</b>	<b>76.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>61.036</b>	<b>61.036</b>	<b>15.402</b>	<b>11.706</b>	<b>25.2 %</b>	<b>19.2 %</b>	<b>76.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>60.732</b>	<b>60.732</b>	<b>15.098</b>	<b>11.402</b>	<b>24.9 %</b>	<b>18.8 %</b>	<b>75.5 %</b>

**VOTE: 302 Mbarara University**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>61.036</b>	<b>61.036</b>	<b>15.402</b>	<b>11.705</b>	<b>25.2 %</b>	<b>19.2 %</b>	<b>76.0%</b>
Sub SubProgramme:01 Delivery of Tertiary Education	39.016	39.016	9.835	7.536	25.2 %	19.3 %	76.6%
Sub SubProgramme:02 General Administration and Support Services	22.019	22.019	5.567	4.169	25.3 %	18.9 %	74.9%
<b>Total for the Vote</b>	<b>61.036</b>	<b>61.036</b>	<b>15.402</b>	<b>11.705</b>	<b>25.2 %</b>	<b>19.2 %</b>	<b>76.0 %</b>

**VOTE: 302 Mbarara University**

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.185** Bn Shs Department : 002 Directorate of Research and Graduate Training

Reason: particularly research team identification and procurement—are the primary reasons for unspent balances.

*Items***0.176** UShs 224011 Research Expenses

Reason: 8 research teams funding amounting to ugx 159,896,900 was approved at the closure of the Quarter due to the approval process that was affected by other competing events such as graduation to mobilize the team for review process. The other 7 teams were affected by the non-release of funds as planned.

**0.006** UShs 224008 Educational Materials and Services

Reason: Activities are still ongoing, especially related to preparations for graduation

**0.001** UShs 227001 Travel inland

Reason: Activities planned for this budget line are yet to take place in Q2.

**0.001** UShs 221009 Welfare and Entertainment

Reason: Activities for this allocation are also scheduled for Q2

**0.001** UShs 221008 Information and Communication Technology Supplies.

Reason: The procurement process is in its initial stages (requisition level), leading to unspent funds.

**0.083** Bn Shs Department : 003 Faculty of Applied Sciences

Reason: The unspent balances by the end of the quarter are primarily attributed to delays in key processes, including procurement, system transitions, and ongoing activities

*Items***0.039** UShs 212101 Social Security Contributions

Reason: The processing and remittance of social security contributions for faculty and staff were delayed due to the introduction of the new Human Capital Management (HCM) system in the middle of the quarter. This transition affected the workflow as staff required time to familiarize themselves with the system, and additional adjustments were needed to integrate it with existing financial and administrative processes.

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

Reason: Activities (teaching allowance) are still ongoing since the semester had just started in September at closure of the quarter

**VOTE: 302 Mbarara University**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.010** UShs 224011 Research Expenses

Reason: The allocated funds were advanced to Dr. Dennis Bbosa, a faculty member, to conduct a study on a Student Biometric Attendance Tracking System with Remote Monitoring at the Faculty of Applied Sciences and Technology (FAST). While the study is being conducted, the accountability for the funds is yet to be submitted. This accountability will officially acknowledge the expenditure and ensure proper reconciliation of the allocated budget.

**0.007** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process for stationery is in its final stages, currently at the Purchase Order level (PO 2366). Delivery by the supplier is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities

**0.005** UShs 224005 Laboratory supplies and services

Reason: The procurement process for Laboratory supplies is in its final stages, currently at the Purchase Order level (PO 2282). Delivery by the supplier is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.

**0.102** Bn Shs Department : 004 Faculty of Business and management Sciences

Reason: 1st semester for AY 24/25 started in September, this affected the payment of teaching allowance which is the major variation.

**Items****0.056** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activities (teaching allowance) are still ongoing since the semester had just started in September at closure of the quarter

**0.037** UShs 212101 Social Security Contributions

Reason: The processing and remittance of social security contributions for faculty and staff were delayed due to the introduction of the new Human Capital Management (HCM) system in the middle of the quarter

**0.001** UShs 228001 Maintenance-Buildings and Structures

Reason: The procurement process is in its initial stages (requisition level), leading to unspent funds.

**0.001** UShs 221009 Welfare and Entertainment

Reason: The procurement process is in its initial stages (requisition level), leading to unspent funds.

**0.001** UShs 227001 Travel inland

Reason: Activities planned for this budget line are yet to take place in Q2.

**VOTE: 302 Mbarara University**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.092** Bn Shs Department : 005 Faculty of Computing and Informatics

Reason: The unspent balances at the end of the quarter are largely attributed to ongoing activities and delays in administrative and procurement processes. These delays are expected to be resolved in the upcoming quarters, ensuring that funds are utilized effectively to achieve the faculty's objectives.

*Items***0.053** UShs 212101 Social Security Contributions

Reason: The processing and remittance of social security contributions for faculty staff were delayed due to the introduction of the new Human Capital Management (HCM) system in the middle of the quarter.

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

Reason: Activities (teaching allowance) are still ongoing since the semester had just started in September at closure of the quarter

**0.005** UShs 224011 Research Expenses

Reason: The faculty review process for research team on the future of e-learning in the universities was approved at the closure of the quarter, invoice for payment was made on 3rd Oct in Q2.

**0.004** UShs 224008 Educational Materials and Services

Reason: The procurement process is in its initial stages (requisition level), leading to unspent funds

**0.002** UShs 228002 Maintenance-Transport Equipment

Reason: The procurement process for Maintenance of vehicle is in its final stages, currently at the Purchase Order level (PO 2359). Delivery by the supplier is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.

**0.079** Bn Shs Department : 006 Faculty of Interdisciplinary Studies

Reason: The unspent balances at the end of the quarter are largely attributed to ongoing activities and delays in administrative and procurement processes. These delays are expected to be resolved in the upcoming quarters, ensuring that funds are utilized effectively to achieve the faculty's objectives.

*Items***0.040** UShs 212101 Social Security Contributions

Reason: The processing and remittance of social security contributions for faculty staff were delayed due to the introduction of the new Human Capital Management (HCM) system in the middle of the quarter

**0.012** UShs 224008 Educational Materials and Services

**VOTE: 302 Mbarara University**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: The procurement process for Educational materials is in its final stages, currently at the Purchase Order level (PO 2326 & 2350). Delivery by the supplier is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.

**0.011** US\$ 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activities (teaching allowance) are still ongoing since the semester had just started in September at closure of the quarter

**0.006** US\$ 224011 Research Expenses

Reason: Vetting process took long but now concluded and the research rolled over to Quarter 2.

**0.004** US\$ 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process is in its initial stages (requisition level), leading to unspent funds

**0.348** Bn Shs Department : 007 Faculty of Medicine

Reason: The unspent balances at the end of the quarter are largely attributed to ongoing activities and delays in administrative and procurement processes. These delays are expected to be resolved in the upcoming quarters, ensuring that funds are utilized effectively to achieve the faculty's objectives.

**Items**

**0.189** US\$ 212101 Social Security Contributions

Reason:  
The processing and remittance of social security contributions for faculty staff were delayed due to the introduction of the new Human Capital Management (HCM) system in the middle of the quarter. This transition affected the workflow as staff required time to familiarize themselves with the system, and additional adjustments were needed to integrate it with existing financial and administrative processes.

**0.071** US\$ 224001 Medical Supplies and Services

Reason:  
The procurement process for Medical supplies is in its final stages, currently at the Purchase Order level (POs 2343, 2345, 2354,2384,2386,2404 & 2405). Delivery by the suppliers is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.

**0.025** US\$ 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

**VOTE: 302 Mbarara University**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason:

Activities (teaching allowance) are still ongoing since the semester had just started in September at closure of the quarter

**0.025** UShs 224008 Educational Materials and Services

Reason:

The procurement process is in its initial stages (requisition level), leading to unspent funds.

**0.003** UShs 221008 Information and Communication Technology Supplies.

Reason:

The procurement process is in its initial stages (requisition level), leading to unspent funds

**0.159** Bn Shs Department : 008 Faculty of Science

Reason: The unspent balances at the end of the quarter are largely attributed to ongoing activities and delays in administrative and procurement processes. These delays are expected to be resolved in the upcoming quarters, ensuring that funds are utilized effectively to achieve the faculty's objectives.

**Items****0.100** UShs 212101 Social Security Contributions

Reason: The processing and remittance of social security contributions for faculty staff were delayed due to the introduction of the new Human Capital Management (HCM) system in the middle of the quarter. This transition affected the workflow as staff required time to familiarize themselves with the system, and additional adjustments were needed to integrate it with existing financial and administrative processes.

**0.023** UShs 224008 Educational Materials and Services

Reason: The procurement process for Educational materials is in its final stages, currently at the Purchase Order level (PO 2375). Delivery by the supplier is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.

**0.013** UShs 228002 Maintenance-Transport Equipment

Reason: The procurement process is in its initial stages (requisition level), leading to unspent funds.

**0.009** UShs 224005 Laboratory supplies and services

Reason: The procurement process for Laboratory supplies is in its final stages, currently at the Purchase Order level (PO 2360 &amp; 2376). Delivery by the supplier is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.

**VOTE: 302 Mbarara University**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.002** UShs 221009 Welfare and Entertainment

Reason:

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

Reason: The variation is due to delay of the research proposal yet to be approved by REC and the Faculty Board to effect the implementation

*Items***0.020** UShs 224011 Research Expenses

Reason:

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.998** Bn Shs Department : 001 Central Administration

Reason: The unspent balances by the end of the quarter are primarily due to delays in ongoing processes and activities that are scheduled to be completed in the upcoming quarter. These delays are procedural, and all funds are expected to be utilized in the quarter two as scheduled activities and processes are completed

*Items***0.221** UShs 273105 Gratuity

Reason: Payment process for beneficiaries of gratuity was ongoing at requisition stage, this will be completed in quarter 2.

**0.147** UShs 212101 Social Security Contributions

Reason: The processing and remittance of social security contributions for faculty staff were delayed due to the introduction of the new Human Capital Management (HCM) system in the middle of the quarter

**0.063** UShs 222001 Information and Communication Technology Services.

Reason: Internet bands for sep were yet to paid in quarter 2

**0.053** UShs 223006 Water

Reason: Water bill for Sep was yet to be paid in Quarter 2

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

Reason: Sitting allowance was yet to be paid in Quarter 2



**VOTE:** 302 Mbarara University

Quarter 1

**VOTE: 302 Mbarara University**

Quarter 1

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:001 Centre of Innovations and Technology Transfer</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of STEM/STEI incubation centres	Number	1	0
<b>Department:003 Faculty of Applied Sciences</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Open, Distance and eLearning (ODEL) mainstreamed	Text	323	0
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

**VOTE: 302 Mbarara University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:004 Faculty of Business and management Sciences</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Open, Distance and eLearning (ODEL) mainstreamed		Text	425	0
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund		Number	1	0
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided		Number	0	0
Ratio of STEI/STEM students to Arts students		Ratio	0.6:0.4	0.6:0.4
<b>Department:005 Faculty of Computing and Informatics</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Open, Distance and eLearning (ODEL) mainstreamed		Text	281	0

**VOTE: 302 Mbarara University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:005 Faculty of Computing and Informatics</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	0	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	
<b>Department:006 Faculty of Interdisciplinary Studies</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Open, Distance and eLearning (ODEL) mainstreamed	Text	55		
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	0	

**VOTE: 302 Mbarara University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:006 Faculty of Interdisciplinary Studies</b>				
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0	
Ratio of STEI/STEM students to Arts students	Ratio	0.2:0.8	0.2:0.8	
<b>Department:007 Faculty of Medicine</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Open, Distance and eLearning (ODEL) mainstreamed	Text	450	0	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1		
<b>Department:009 Institute of Maternal and New born Child Health</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1		

**VOTE: 302 Mbarara University**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
<b>Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.</b>			
Budget Output: 320013 Estates Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	
<b>Project:1650 Retooling of Mbarara University of Science and Technology</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	14	
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	14	
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	

# VOTE: 302 Mbarara University

Quarter 1

## Performance highlights for the Quarter

The Budget absorption rate was 75.5%. The funds were utilized to: 2,908 (38.5% F) new students enrolled but 2,105 (41.3% F) registered. 6 weeks of lectures for 5,904 (33% F) students, Domiciliary for BNS and Teaching allowances for 4 part time Staff paid and teaching materials procured. 14 external examiners for post graduates facilitated. 25 participants trained in innovation scientific writing in a workshop; 1 Product Development Workshop for 40 participants for 5 days conducted. 2 Innovation teams (Mobicare and Primitivus) awarded to generate High Tech Prototypes. 2 innovation cafes conducted involving 20 participants 01 Project Qualification Review training conducted involving 17 innovation teams (34 participants) Conducted and 10 concepts generated. 1 Internal Audit work plan and 1 Quarterly report, Quarterly financial reports and 1 Quarterly and 1 Annual Budget performance reports prepared, approved and submitted. AIMS service provider paid. Living out Allowance for 607 (36.5% Fem) students and Facilitation of 5 Students with Special Needs paid. Counseling, HIV/AIDs, Gender & Special Needs, Environment activities. 4 Students Hostels fumigated. Salaries for 575 (35.5% F) staff, Allowances for 18 short term contract staff, and causal and Gratuity for AR timely paid. 281 staff appraised and. Strategic Plan monitored. 9 Council and Council Committee and I Senate meetings held. 184 Dailies procured and made accessible to users. 1 Academic programmes (Bachelor of Pharmacy) reviewed and 1 new Fellowship curriculum developed for accreditation. 134,600 electricity units & 14,200 of water paid. Held 3 management meetings and maintained 2 Photocopiers, 2 Lifts and 7 vehicles serviced. Paid annual Subscription for ACU and 150 MBps monthly internet subscription for 3 months. 12512 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance maintained. 40 Peer Educators trained, Recreation services for 5,904 (35.8% F) students provided

## Variations and Challenges

The unspent balances on wage were mainly due to the transitioning from IPPS to HCM which resulted into partial payment of staff salaries as at 30th September 2024; the harmonization of some positions resulted in salary increments/adjustments which were not paid up by 30th September 2024. The late release of funds for Q1 led to delayed initiation of some procurements and implementation of planned activities. For instance, the un-serviced LPOs for Certificates and purchase of Lab supplies for BME department were yet to be serviced by the suppliers with LPOs numbers 2366 and 2097 respectively, coupled with delayed approval of payment by MOFPED affected timely implementation of some planned activities. The Research Funds worth UGX 311,467,854 for Research and Innovation under DRGT and CITT had not been spent delays to award Research and Innovation Grants. The Non release of capital Development funds hindered completion of FCI building and handover for utilisation. The retooling affected the planned activities like ICT Network Upgrade for FIS and Library at Mbarara Town Campus, assorted Equipment and Furniture for Office and Teaching facilities like FCI block at Kihumuro, wireless Internet access for Student hostels/Multipurpose Labs at Kihumuro Campus and wireless Internet Extension at Town Campus

**VOTE: 302 Mbarara University**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>61.036</b>	<b>61.036</b>	<b>15.399</b>	<b>11.706</b>	<b>25.2 %</b>	<b>19.2 %</b>	<b>76.0 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>39.016</b>	<b>39.016</b>	<b>9.835</b>	<b>7.536</b>	<b>25.2 %</b>	<b>19.3 %</b>	<b>76.6 %</b>
320008 Community Outreach services	0.673	0.673	0.002	0.000	0.3 %	0.0 %	0.0 %
320036 Research, Innovation and Technology Transfer	0.797	0.797	0.376	0.080	47.2 %	10.0 %	21.3 %
320043 Teaching and Training	37.546	37.546	9.457	7.456	25.2 %	19.9 %	78.8 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>22.019</b>	<b>22.019</b>	<b>5.564</b>	<b>4.170</b>	<b>25.3 %</b>	<b>18.9 %</b>	<b>74.9 %</b>
000001 Audit and Risk Management	0.040	0.040	0.011	0.010	27.6 %	25.0 %	90.9 %
000003 Facilities and Equipment Management	0.437	0.437	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.402	0.402	0.184	0.122	45.8 %	30.3 %	66.3 %
000005 Human Resource Management	11.065	11.065	2.766	2.175	25.0 %	19.7 %	78.6 %
000006 Planning and Budgeting services	0.105	0.105	0.015	0.009	14.3 %	8.6 %	60.0 %
000007 Procurement and Disposal Services	0.090	0.090	0.031	0.018	34.3 %	19.9 %	58.1 %
000010 Leadership and Management	0.521	0.521	0.130	0.124	25.0 %	23.8 %	95.4 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.005	0.005	24.4 %	24.4 %	100.0 %
320001 Academic Affairs	0.683	0.683	0.367	0.182	53.7 %	26.6 %	49.6 %
320002 Administrative and Support Services	2.934	2.934	0.867	0.467	29.5 %	15.9 %	53.9 %
320010 E-Learning, and innovation services	0.375	0.375	0.156	0.096	41.6 %	25.6 %	61.5 %
320013 Estates Management	4.048	4.048	0.459	0.416	11.3 %	10.3 %	90.6 %
320026 Library Services	0.112	0.112	0.014	0.006	12.5 %	5.4 %	42.9 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.187	1.187	0.559	0.540	47.1 %	45.5 %	96.6 %
<b>Total for the Vote</b>	<b>61.036</b>	<b>61.036</b>	<b>15.399</b>	<b>11.706</b>	<b>25.2 %</b>	<b>19.2 %</b>	<b>76.0 %</b>



**VOTE: 302 Mbarara University**

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	41.826	41.826	10.457	8.891	25.0 %	21.3 %	85.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.478	1.478	0.398	0.214	26.9 %	14.5 %	53.8 %
211107 Boards, Committees and Council Allowances	0.570	0.570	0.142	0.135	24.9 %	23.7 %	95.1 %
212101 Social Security Contributions	3.862	3.862	0.905	0.300	23.4 %	7.8 %	33.1 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.002	0.002	21.1 %	21.1 %	100.0 %
221001 Advertising and Public Relations	0.079	0.079	0.007	0.005	8.9 %	6.3 %	71.4 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.052	0.052	0.018	0.009	34.7 %	17.4 %	50.0 %
221005 Official Ceremonies and State Functions	0.139	0.139	0.112	0.043	80.5 %	30.9 %	38.4 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.004	0.004	5.6 %	5.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.168	0.168	0.075	0.043	44.5 %	25.5 %	57.3 %
221009 Welfare and Entertainment	0.209	0.209	0.054	0.043	25.9 %	20.6 %	79.6 %
221011 Printing, Stationery, Photocopying and Binding	0.292	0.292	0.155	0.107	53.0 %	36.6 %	69.0 %
221012 Small Office Equipment	0.020	0.020	0.005	0.003	24.9 %	15.0 %	60.0 %
221016 Systems Recurrent costs	0.315	0.315	0.154	0.100	48.9 %	31.7 %	64.9 %
221017 Membership dues and Subscription fees.	0.074	0.074	0.017	0.010	23.1 %	13.6 %	58.8 %
222001 Information and Communication Technology Services.	0.487	0.487	0.186	0.123	38.2 %	25.3 %	66.1 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.542	0.542	0.134	0.113	24.7 %	20.9 %	84.3 %
223002 Property Rates	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.026	0.000	98.5 %	0.0 %	0.0 %
223004 Guard and Security services	0.183	0.183	0.046	0.014	25.2 %	7.7 %	30.4 %
223005 Electricity	0.483	0.483	0.081	0.079	16.8 %	16.4 %	97.5 %
223006 Water	0.490	0.490	0.203	0.150	41.4 %	30.6 %	73.9 %
224001 Medical Supplies and Services	0.244	0.244	0.118	0.045	48.4 %	18.5 %	38.1 %
224003 Agricultural Supplies and Services	0.013	0.013	0.002	0.002	15.1 %	15.1 %	100.0 %

**VOTE: 302 Mbarara University**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.004	0.003	27.8 %	20.9 %	75.0 %
224005 Laboratory supplies and services	0.077	0.077	0.039	0.025	50.6 %	32.5 %	64.1 %
224008 Educational Materials and Services	1.714	1.714	0.268	0.112	15.6 %	6.5 %	41.8 %
224011 Research Expenses	0.797	0.797	0.376	0.080	47.2 %	10.0 %	21.3 %
225101 Consultancy Services	0.007	0.007	0.002	0.000	26.7 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.019	0.019	0.005	0.001	26.3 %	5.3 %	20.0 %
227001 Travel inland	0.342	0.342	0.097	0.073	28.3 %	21.3 %	75.3 %
227002 Travel abroad	0.025	0.025	0.008	0.000	31.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.317	0.317	0.085	0.083	26.8 %	26.2 %	97.6 %
228001 Maintenance-Buildings and Structures	0.101	0.101	0.043	0.021	42.5 %	20.8 %	48.8 %
228002 Maintenance-Transport Equipment	0.236	0.236	0.068	0.032	28.8 %	13.5 %	47.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.145	0.145	0.045	0.019	30.9 %	13.1 %	42.2 %
263405 Transfers to Autonomous Government Units	0.033	0.033	0.013	0.000	39.4 %	0.0 %	0.0 %
273105 Gratuity	0.673	0.673	0.242	0.021	36.0 %	3.1 %	8.7 %
282101 Donations	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.004	1.004	0.500	0.498	49.8 %	49.6 %	99.6 %
312121 Non-Residential Buildings - Acquisition	2.120	2.120	0.000	0.000	0.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.183	0.183	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.116	0.116	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.342	0.342	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.304	0.304	0.304	0.304	100.1 %	100.1 %	100.0 %

**VOTE: 302 Mbarara University**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total for the Vote</b>	61.036	61.036	15.401	11.708	25.2 %	19.2 %	76.0 %

**VOTE: 302 Mbarara University**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>61.036</b>	<b>61.036</b>	<b>15.401</b>	<b>11.705</b>	<b>25.23 %</b>	<b>19.18 %</b>	<b>76.00 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>39.016</b>	<b>39.016</b>	<b>9.835</b>	<b>7.536</b>	<b>25.21 %</b>	<b>19.32 %</b>	<b>76.6 %</b>
<b>Departments</b>							
001 Centre of Innovations and Technology Transfer	0.224	0.224	0.119	0.056	53.1 %	25.0 %	47.1 %
002 Directorate of Research and Graduate Training	0.602	0.602	0.232	0.047	38.6 %	7.8 %	20.3 %
003 Faculty of Applied Sciences	2.758	2.758	0.681	0.599	24.7 %	21.7 %	88.0 %
004 Faculty of Business and management Sciences	2.886	2.886	0.740	0.520	25.6 %	18.0 %	70.3 %
005 Faculty of Computing and Informatics	3.566	3.566	0.902	0.668	25.3 %	18.7 %	74.1 %
006 Faculty of Interdisciplinary Studies	2.917	2.917	0.735	0.575	25.2 %	19.7 %	78.2 %
007 Faculty of Medicine	18.926	18.926	4.669	3.845	24.7 %	20.3 %	82.4 %
008 Faculty of Science	7.114	7.114	1.736	1.227	24.4 %	17.2 %	70.7 %
009 Institute of Maternal and New born Child Health	0.024	0.024	0.020	0.000	83.3 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>22.019</b>	<b>22.019</b>	<b>5.566</b>	<b>4.169</b>	<b>25.28 %</b>	<b>18.93 %</b>	<b>74.9 %</b>
<b>Departments</b>							
001 Central Administration	18.157	18.157	5.263	3.866	29.0 %	21.3 %	73.5 %
<b>Development Projects</b>							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.426	3.426	0.304	0.304	8.9 %	8.9 %	100.0 %
1650 Retooling of Mbarara University of Science and Technology	0.437	0.437	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>61.036</b>	<b>61.036</b>	<b>15.401</b>	<b>11.705</b>	<b>25.2 %</b>	<b>19.2 %</b>	<b>76.0 %</b>

# **VOTE: 302 Mbarara University**

Quarter 1

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

**VOTE: 302 Mbarara University**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Centre of Innovations and Technology Transfer</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
20 participants trained in innovation scientific writing workshop & 1 Product development workshop conducted. Innovation awards for 2 high tech prototypes and 3 products made 5 innovators trained and 5 proofs of concepts generated 3 innovation cafes supported	25 participants trained in innovation scientific writing in a workshop; 1 Product Development Workshop for 40 participants for 5 days conducted. 2 Innovation teams (Mobicare and Primitivus) awarded to generate High Tech Prototypes. 2 innovation cafes conducted involving 20 participants 01 Project Qualification Review training conducted involving 17 innovation teams (34 participants) Conducted and 10 concepts generated.	Procurement of supplies (LPO 2355 and 2399) and services (LPO 2389 and 2403) for workshops amounting to ugx 7,255,903 were sent to suppliers awaiting delivery of supplies and services to enable processing of payment to recognize expenditure. 03 Innovation awards for Product Development teams were undergoing review at final stage for funding GoPeyn Liquid Balm, Smart Kuku Brooder and SIMS, each team to be awarded 21m.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224011 Research Expenses	55,750.509	
	<b>Total For Budget Output</b>	<b>55,750.509</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,750.509
	Arrears	0.000

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>55,750.509</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,750.509
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Directorate of Research and Graduate Training

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

15 Internal multi-disciplinary Research Grants awarded to letters to generate (15 publications/15 Policy Briefs and 5 prototypes. IRFC meeting for selection of best proposals. ARDC Conference organizing meetings held	1 IRFC meeting for selection of research teams was held and ARDC organizing meetings held.	8 research teams funding amounting to ugx 159,896,900 was approved at the closure of the Quarter due to the approval process that was affected by other competing events such as graduation to mobilize the team for review process. The other 7 teams were affected by the non-release of funds as planned.
--	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		8,780.000
	<b>Total For Budget Output</b>	<b>8,780.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,780.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
450 new postgraduate students admitted and registered. 50 external examiners to be paid to examine 100 students. 2 DRGT board meetings facilitated	520 new postgraduate students admitted and of which 147 registered. 14 external examiners to be paid to examine 32 students. 2 DRGT board meetings facilitated	Payments for external examiners was in the process at final stage amounting to 5,983,950. Procurement for welfare items for the was at initiation stage, travel facilitation for the director was in process yet to be paid in Q2.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,190.000
221002 Workshops, Meetings and Seminars		1,000.000
221007 Books, Periodicals & Newspapers		170.000
221009 Welfare and Entertainment		1,280.000
221011 Printing, Stationery, Photocopying and Binding		3,277.360
221012 Small Office Equipment		75.000
222001 Information and Communication Technology Services.		1,600.000
223001 Property Management Expenses		250.000
224004 Beddings, Clothing, Footwear and related Services		490.000
224008 Educational Materials and Services		22,379.800
227001 Travel inland		1,730.000
227004 Fuel, Lubricants and Oils		2,700.000
	<b>Total For Budget Output</b>	<b>38,142.160</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,142.160
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>46,922.160</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,922.160



**VOTE: 302 Mbarara University**

Quarter 1

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

Department:003 Faculty of Applied Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

1 field study leading to 1 publication done and 1 innovation- development of 1 prototype facilitated	1 research team was advanced funds to conduct a Research study on Real time student attendance monitoring system which will lead to one innovation led by Dr Denis Bbosa.	One research team was advanced funds to conduct a Research study on Real time student attendance monitoring system which will lead to one innovation led by Dr Denis Bbosa. Team was yet to conclude the study and account for the funds Other activities i.e 1 publication done and 1 innovation
--	---	--

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output:320043 Teaching and Training

**VOTE: 302 Mbarara University**

Quarter 1

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

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

227 new students (28.6% female) enrolled and registered and oriented. 6 weeks of lectures for 774 (30.5% F) students. Salaries for 32 (31% Female) staff and 1,134 hours of part time teaching, training of 1 staff in Civil Engineering paid. Office supplies and Teaching materials procured.	297 (25.3% Females) new students enrolled, 195 (27.7% Females) students registered, 6 weeks of lectures for the 844 students 30.5%F), salaries for 32 staff(31%F), Payment of 4 part time lecturers for lecturing courses in CVE, EEE and PEM departments, air time for 40 staff, office stationery, welfare materials, cleaning inside the labs, office imprest for 3 months, laboratory supplies for CVE, MIE, BME, PEEM, and EEE departments, student orientation for 297 students, 120 copies of newspapers, travels for Dean, Deputy Dean, HoD PEEM, and travel for One staff in PEEM facilitated	Delay in appointment of part time staff for FAST led to the less absorption of funds thus not achieving all the planned outputs. Un-serviced LPOs No: 2366 for purchase of certificates, 2097 for the supply of lab supplies for BME department, Procurement process for the purchase of 150 student hand books for Freshers on-going at evaluation stage and for the purchase of computer repair items. supply of welfare materials were yet to be paid but funds encumbered on the system.
---	--	--

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

Item	Spent
211101 General Staff Salaries	537,129.319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212101 Social Security Contributions	14,996.662
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	2,035.420
221009 Welfare and Entertainment	800.000
221011 Printing, Stationery, Photocopying and Binding	4,327.514
222001 Information and Communication Technology Services.	1,215.000
223001 Property Management Expenses	360.000
224005 Laboratory supplies and services	19,777.200
224008 Educational Materials and Services	5,740.000

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		2,680.000
227004 Fuel, Lubricants and Oils		2,760.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		550.000
	<b>Total For Budget Output</b>	<b>598,731.115</b>
	Wage Recurrent	537,129.319
	Non Wage Recurrent	61,601.796
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>598,731.115</b>
	Wage Recurrent	537,129.319
	Non Wage Recurrent	61,601.796
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Faculty of Business and management Sciences</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1 Research study conducted and 1 publication made	2 Research studies were conducted about design thinking methodologies and Entrepreneurial orientation, organizational cultural, & performance of SMEs.	No major variance. Variation was due to reduced cost of publication than earlier planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		9,000.000
	<b>Total For Budget Output</b>	<b>9,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<b>PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
387 (48%Female) students enrolled and registered. 6 weeks of lectures for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. 1 QA meeting held. Salaries for 28 (28.1% Female)	464 (48%Female) students enrolled and registered. 6 weeks of lectures for 829 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. 1 QA meeting held. Salaries for 28 (28.1% Female)	1st semester for AY 24/25 started in September, this affected the payment of teaching allowance which is the major variation.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	448,145.721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,525.600
212101 Social Security Contributions	14,996.662
221007 Books, Periodicals & Newspapers	290.000
221008 Information and Communication Technology Supplies.	6,266.540
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	3,708.530
222001 Information and Communication Technology Services.	1,080.000
223001 Property Management Expenses	1,546.036
224008 Educational Materials and Services	21,137.000
227001 Travel inland	1,120.000
227004 Fuel, Lubricants and Oils	4,820.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,134.000
<b>Total For Budget Output</b>	<b>510,970.089</b>
Wage Recurrent	448,145.721
Non Wage Recurrent	62,824.368
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>519,970.089</b>

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	448,145.721
	Non Wage Recurrent	71,824.368
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Computing and Informatics

Budget Output:320008 Community Outreach services

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

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

ICT Career guidance in 2 secondary schools done	No output for the quarter	The 2 identified Secondary Schools requested to postpone the activity to October 2024
---	---------------------------	---

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

1 Research Study conducted	No output for the quarter	The faculty review process for research team on the future of e-learning in the universities was approved at the closure of the quarter, invoice for payment was made on 3rd Oct in Q2.
----------------------------	---------------------------	---

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 302 Mbarara University**

Quarter 1

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

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

235 (24%Female) new students enrolled. 6 weeks of lectures for 657 (30% Female) students conducted. 1 Quality Assurance meeting held. Salaries for 42 (25% Female) staff paid	417 (32.4% female) were enrolled and 297 registered (33.3% Females). 6 weeks of lectures for 719 (30% female) students were conducted. 1 Quality Assurance meeting was held. Salaries for 42 (25% female) staff were paid. Assorted Office and teaching materials/services were procured. Assorted Cleaning materials were procured.	The unspent balances at the end of the quarter are largely attributed to ongoing activities and delays in administrative and procurement processes. These delays are expected to be resolved in the upcoming quarters, ensuring that funds are utilized effectively to achieve the faculty's objectives. The procurement process for vehicle repairs is in its final stages, currently at the Purchase Order level (PO 2359). Works on the motor vehicle ongoing, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.
---	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		596,698.867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,750.000
212101 Social Security Contributions		20,995.327
221008 Information and Communication Technology Supplies.		2,494.001

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		2,270.000
221011 Printing, Stationery, Photocopying and Binding		2,238.413
222001 Information and Communication Technology Services.		3,000.000
223001 Property Management Expenses		1,525.150
224008 Educational Materials and Services		6,640.000
227001 Travel inland		1,110.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		2,874.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,790.000
	<b>Total For Budget Output</b>	<b>667,885.758</b>
	Wage Recurrent	596,698.867
	Non Wage Recurrent	71,186.891
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>667,885.758</b>
	Wage Recurrent	596,698.867
	Non Wage Recurrent	71,186.891
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Faculty of Interdisciplinary Studies</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1 Research study conducted and 1 publication made.	No output for the Quarter	Research team's identification process is ongoing, delaying the expenditure. Activity to be done in Quarter 2
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	185 (47.7%F) new students enrolled and 143 registered. 6 weeks of lectures for 341 (44%F) students conducted. Salaries for 24 (50%F) staff paid. 03 part-time lecturers facilitated. 1 Faculty Examiners Board held.	The unspent balances at the end of the quarter are largely attributed to ongoing activities and delays in administrative and procurement processes. These delays are expected to be resolved in the upcoming quarters, ensuring that funds are utilized effectively to achieve the faculty's objectives. The procurement process for Education materials is in its final stages, currently at the Purchase Order level (PO 2326 & 2350). Delivery by the supplier is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.
--	--	---

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	540,916.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980.000



**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		17,834.409
221007 Books, Periodicals & Newspapers		375.000
221008 Information and Communication Technology Supplies.		4,970.841
221009 Welfare and Entertainment		550.000
222001 Information and Communication Technology Services.		1,100.000
224003 Agricultural Supplies and Services		2,000.000
224008 Educational Materials and Services		2,684.650
227001 Travel inland		885.000
227004 Fuel, Lubricants and Oils		1,500.000
228002 Maintenance-Transport Equipment		977.000
	<b>Total For Budget Output</b>	<b>574,773.896</b>
	Wage Recurrent	540,916.996
	Non Wage Recurrent	33,856.900
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>574,773.896</b>
	Wage Recurrent	540,916.996
	Non Wage Recurrent	33,856.900
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Faculty of Medicine</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Micro research seed grants for Faculty research groups and 2 Publications made	No activity done	The planned output for the 2 micro seed grants were undergoing faculty review processes yet to be finalized for implementation in the next quarter

**VOTE: 302 Mbarara University**

Quarter 1

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

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

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

495 (38%F) new students enrolled & registered. 6 wks of lectures for 1,607 (36%F) students conducted. 1 QA meeting held. FA for 315 (28%F) GoU students & salaries for 187 (25% Female) staff paid. 15 Part-time lecturers facilitated. 1 White Coat Ceremony for First year Students conducted. 54 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited	658 (38%F) new students enrolled & 396 registered. 6 weeks of lectures for 1,770 (36%F) students conducted. New students were enrolled, 6 weeks of teaching conducted. 1 QA meeting held, salaries and NSSF for July & August paid, part-time staff facilitated	Payment for part time staff was not yet fully paid, salaries for September were paid in October due to transitioning from IPPS to HCM, and the same with NSSF. The procurement process for Medical Supplies and Services is in its final stages, currently at the Purchase Order level (POs 2343, 2345, 2354,2384,2386,2404 & 2405). Delivery by the suppliers is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.
---	---	--

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	3,625,590.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50.000

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		117,623.523
221007 Books, Periodicals & Newspapers		490.000
221008 Information and Communication Technology Supplies.		12,520.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		15,033.001
222001 Information and Communication Technology Services.		3,890.000
223001 Property Management Expenses		3,726.204
224001 Medical Supplies and Services		39,648.400
224008 Educational Materials and Services		6,621.000
227001 Travel inland		4,544.000
227004 Fuel, Lubricants and Oils		9,500.000
228001 Maintenance-Buildings and Structures		500.000
228002 Maintenance-Transport Equipment		2,492.000
	<b>Total For Budget Output</b>	<b>3,845,228.882</b>
	Wage Recurrent	3,625,590.754
	Non Wage Recurrent	219,638.128
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,845,228.882</b>
	Wage Recurrent	3,625,590.754
	Non Wage Recurrent	219,638.128
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Faculty of Science</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1 Research study conducted	1 Research study conducted	No variation

**VOTE: 302 Mbarara University**

Quarter 1

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

Item	Spent
224011 Research Expenses	6,000.000
<b>Total For Budget Output</b>	<b>6,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

211(23%F) new students enrolled. 6 wks of lectures for 453 (30.3%F) students, 1 study Trip for BSc. Bio conducted. 1 QA meeting held. FA for 265(28%F) GoU students & salaries for 59(30.5%F) staff paid	657(23%F) new students enrolled out of which 478 registered. 6 weeks of lectures for 720 (30.3%F), 6 weeks of teaching conducted, 1 QA meeting held, salaries and NSSF for July & August paid, part-time staff facilitated	Payment for part time staff was not yet fully paid, salaries for September were paid in October due to transitioning from IPPS to HCM, and the same with NSSF. The procurement process for Educational Materials and Services is in its final stages, currently at the Purchase Order level (PO 2375), PO 2360 & 2376 for Laboratory supplies and services, PO 2262 & 2277 for Welfare and Entertainment. Delivery by the supplier is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.
--	--	--

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,157,779.289
212101 Social Security Contributions		43,266.493
221008 Information and Communication Technology Supplies.		154.000
221009 Welfare and Entertainment		2,900.000
221011 Printing, Stationery, Photocopying and Binding		4,578.264
221012 Small Office Equipment		760.000
222001 Information and Communication Technology Services.		630.000
223001 Property Management Expenses		2,312.240
224005 Laboratory supplies and services		4,984.200
227001 Travel inland		1,010.000
227004 Fuel, Lubricants and Oils		1,350.000
228001 Maintenance-Buildings and Structures		720.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		270.000
	<b>Total For Budget Output</b>	<b>1,220,714.486</b>
	Wage Recurrent	1,157,779.289
	Non Wage Recurrent	62,935.197
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,226,714.486</b>
	Wage Recurrent	1,157,779.289
	Non Wage Recurrent	68,935.197
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 Institute of Maternal and New born Child Health</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Micro research grants awarded to 2 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH	No activity done	The variation is due to delay of the research proposal yet to be approved by REC and the Faculty Board to effect the implementation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 General Administration and Support Services***Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management**

**VOTE: 302 Mbarara University**

Quarter 1

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

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

1 Internal Audit Quarterly report on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance , Accountability & Gants prepared, approved and submitted	1 Internal Audit Quarterly report on Non-tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance, Accountability & Gants prepared, approved and submitted. Office supplies (airtime and Fuel) procured	The procurement process for computer supplies (Toner) is in its final stages, currently at the Purchase Order level. Delivery by the supplier is still pending, resulting in unspent funds by the end of Q1, and the materials are expected to be delivered shortly to facilitate planned activities.
--	--	---

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

Item	Spent
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	541.000
222001 Information and Communication Technology Services.	984.000
223001 Property Management Expenses	357.100
227001 Travel inland	4,612.250
227004 Fuel, Lubricants and Oils	3,095.616
<b>Total For Budget Output</b>	<b>10,139.966</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,139.966
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting**

**VOTE: 302 Mbarara University**

Quarter 1

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

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Draft Final Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid. Membership subscription to ICPAU done	1 Draft Final Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid. Membership subscription to ICPAU done. Office supplies (Toners, Stationery, airtime, and Fuel) procured.	The procurement process for maintenance of machinery (printer) is in its final stages, currently at the Purchase Order level, resulting in unspent funds by the end of Q1, and the payment for AIMS user fees yet to be paid shortly to facilitate planned activities.
1 Draft Final Accounts prepared and submitted. IFMS and other systems recurrent costs and user fees paid. Membership subscription to ICPAU done		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221003 Staff Training	2,650.000
221008 Information and Communication Technology Supplies.	3,229.999
221009 Welfare and Entertainment	1,200.000
221016 Systems Recurrent costs	99,552.840
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	7,750.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	2,013.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400.000
<b>Total For Budget Output</b>	<b>122,095.839</b>
Wage Recurrent	0.000
Non Wage Recurrent	122,095.839
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**



**VOTE: 302 Mbarara University**

Quarter 1

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

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

Timely payment of Salaries for 187 Staff done. One (1) Group training on pre retirement planning for 25 participants conducted. Performance appraisal for 383 Staff for the year 2023/24 coordinated. 1 disciplinary case handled	Partial payment of Salaries for Staff done Performance appraisals for 289 Staff for the year 2023/24 coordinated. (ICT supplies, stationery, welfare items and Fuel) procured	Transitioning from IPPS to HCM affected payment of salaries, responsibility allowances and social security contributions thus affecting the performance
---	--	---

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,984,372.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,460.000
212101 Social Security Contributions	70,220.169
221003 Staff Training	620.000
221008 Information and Communication Technology Supplies.	700.000
221009 Welfare and Entertainment	1,350.000
221011 Printing, Stationery, Photocopying and Binding	528.914
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	2,652.000
227004 Fuel, Lubricants and Oils	1,859.978
<b>Total For Budget Output</b>	<b>2,174,963.805</b>
Wage Recurrent	1,984,372.744
Non Wage Recurrent	190,591.061
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services**

**VOTE: 302 Mbarara University**

Quarter 1

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

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

1 Q4 Budget performance report (FY 2023/24), 1 Strategic Plan performance Assessment Report prepared and approved and submitted. 2 meetings for Internal Finance and Budget Committee held. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired	1 Q1 Budget performance report (FY 2024/25), 1 Strategic Plan performance Assessment Report prepared and approved and submitted. 2 meetings for Internal Finance and Budget Committee held. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired	Review of Strategic plan had just commenced due to delays in the internal review processes on the procedural.
---	---	---

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	445.143
222001 Information and Communication Technology Services.	1,200.000
224008 Educational Materials and Services	3,155.000
227001 Travel inland	1,830.000
227004 Fuel, Lubricants and Oils	1,260.000
<b>Total For Budget Output</b>	<b>9,090.143</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,090.143
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services**

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

01 Procurement plan prepared, approved and implemented, 04 Staff members trained on eGP, 01 office copiers and 01 printer serviced, 06 Contracts Committee meetings held	01 Procurement plan prepared, approved and implemented, 03 Staff members trained on e-GP, 01 office copiers and 01 printer serviced, 06 Contracts Committee meetings held, Fuel and welfare supplies procured	LPOs for computer supplies (Toner) was yet to be serviced. LPO 2331 for stationery was awaiting delivery of supplies by the supplier. Airtime yet to be paid.
--	---	---

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		9,923.000
221003 Staff Training		4,600.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		533.000
227001 Travel inland		198.000
227004 Fuel, Lubricants and Oils		1,414.500
	<b>Total For Budget Output</b>	<b>17,668.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,668.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
8 Council and Council Committees meetings and 1 Senate meeting held. 1 Policy approved	7 Council and Council Committees meetings and 2 Senate meeting held.	No Major variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		124,483.133
	<b>Total For Budget Output</b>	<b>124,483.133</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	124,483.133
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		

**VOTE: 302 Mbarara University**

Quarter 1

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

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

45 Peer Educators trained in HIV/AIDs and Sexual Reproductive Health. 5 Hostel Outreaches conducted. AIDS Candlelight Memorial/magazine and IEC Materials done	49 Peer Educators trained in HIV/AIDs and Sexual Reproductive Health for 3 days. 2 Hostel Outreaches conducted. 2 movie nights, 2 focused group discussions. AIDS Candlelight Memorial/magazine and IEC Materials done	No Major variation
--	--	--------------------

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

Item	Spent
224008 Educational Materials and Services	4,929.005
<b>Total For Budget Output</b>	<b>4,929.005</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,929.005
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320001 Academic Affairs**

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

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

1,903 new Students enrolled and registered. Accreditation of 10 Programmes done (Bachelor of Nursing Science (Direct/Completion), MPH, BBA, BSAF, MBA, MADS, MSc.IS and other programmes in FIS). 2000 Identity Cards for new Students and others, 104,500 examination Booklets and 2000 transcripts and 2000 certificates papers procured. 1 admission meeting, 1 Examination Committee meeting; 1 Irregularities meeting; 2 Heavy duty Printers and 1 Vehicle maintained and repaired. Graduation materials procured	2,006 new Students enrolled and registered. Accreditation of 8 Programmes done philosophy (Direct and completion), MPH, pharmacognosy, BBA, BSAF, MBA, MSc.IS Graduation materials procured, 55,000 examination Booklets and 1,800 transcripts and 1,800 certificates papers procured. 1 admission meeting, 1 Examination Committee meeting; 1 Irregularities meeting; 2 Heavy duty Printers and 1 Vehicle maintained and repaired. Graduation materials procured	Procurement of Graduation function supplies and services are yet to be serviced
--	---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,355.600
221001 Advertising and Public Relations	4,100.000
221003 Staff Training	230.000
221005 Official Ceremonies and State Functions	43,250.000

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		6,914.800
221009 Welfare and Entertainment		8,730.000
221011 Printing, Stationery, Photocopying and Binding		70,700.000
222001 Information and Communication Technology Services.		2,400.000
223001 Property Management Expenses		563.096
224008 Educational Materials and Services		25,646.353
227001 Travel inland		6,760.000
227004 Fuel, Lubricants and Oils		3,300.000
228002 Maintenance-Transport Equipment		967.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,864.000
	<b>Total For Budget Output</b>	<b>181,780.849</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	181,780.849
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:32002 Administrative and Support Services</b>		

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	<p>134,600 Units of Electricity units &amp; 14,200 of water procured.            Allowances for 21 short term contract staff paid. 5 management meetings held.            Gratuity for AR. 1 Photocopier and 6 vehicles maintained.            Subscription for Association of Common wealth universities done</p>	<p>Water bills for September not yet paid,            Payment for Convocation was yet to mature, claims for service providers were being processed. The unspent balances by the end of the quarter are primarily due to delays in ongoing processes and activities that are scheduled to be completed in the upcoming quarter. These delays are procedural, and all funds are expected to be utilized in the quarter two as scheduled activities and processes are completed.            Payment process for beneficiaries of gratuity was ongoing at requisition stage, this will be completed in quarter 2. Internet bands for September were yet to paid in quarter 2</p>
<p>200,360 Units of Electricity units &amp; 16,250 of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for AR and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD done</p>		

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,121.411
211107 Boards, Committees and Council Allowances	950.000
212103 Incapacity benefits (Employees)	2,200.000

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		540.000
221007 Books, Periodicals & Newspapers		1,686.000
221008 Information and Communication Technology Supplies.		1,870.000
221009 Welfare and Entertainment		12,528.000
221011 Printing, Stationery, Photocopying and Binding		1,256.502
221012 Small Office Equipment		1,890.000
221017 Membership dues and Subscription fees.		9,905.805
222001 Information and Communication Technology Services.		4,798.010
223001 Property Management Expenses		405.000
223004 Guard and Security services		14,239.000
223005 Electricity		79,000.000
223006 Water		149,916.239
224001 Medical Supplies and Services		5,625.000
224004 Beddings, Clothing, Footwear and related Services		1,955.000
226001 Insurances		645.000
227001 Travel inland		34,428.423
227004 Fuel, Lubricants and Oils		38,226.000
228002 Maintenance-Transport Equipment		20,629.857
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,565.000
273105 Gratuity		21,165.530
	<b>Total For Budget Output</b>	<b>466,545.777</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	466,545.777
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320010 E-Learning, and innovation services</b>		

**VOTE: 302 Mbarara University**

Quarter 1

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

**PIAP Output: 1202010401 ICT enabled teaching undertaken**

**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

Annual University Website Hosting paid for. 3 months 176 Mbps Internet Bandwidth Subscription paid for. 703 Microsoft Windows Operating system Licenses, 703 Microsoft Office Software Licenses and 450 Kaspersky Antivirus Software Licenses procured	Annual University Website Hosting paid for. 3 months 176 Mbps Internet Bandwidth Subscription paid for.	703 Microsoft Windows Operating system Licenses, 703 Microsoft Office Software Licenses and 450 Kaspersky Antivirus Software Licenses yet to be procured
--	---	--

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	95,694.322
<b>Total For Budget Output</b>	<b>95,694.322</b>
Wage Recurrent	0.000
Non Wage Recurrent	95,694.322
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320013 Estates Management**



**VOTE: 302 Mbarara University**

Quarter 1

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

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 2 lifts (2 cars) in FAST building serviced for 123 months and 2 garbage skips at town campus maintained for 3 months. 2 lifts ( 2 cars) in FAST building serviced for 3 months and 376 chairs in lecture rooms, hostel doors, at Town and Kihumuro campuses repaired. 350 bulbs, 140 sockets, 25 rolls of cables procured. 50 Union locks procured and fitted. Assorted plumbing items and fittings procured and fitted	12512 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 2 garbage skips at town campus maintained for 3 months. 2 lifts in FAST building serviced for 3 months.	Invoices for compound maintenance and cleaning services for the month of September were yet to be paid, invoices for materials, for maintenance of buildings were also being processed at final stage.
---	---	--

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

Item	Spent
221009 Welfare and Entertainment	1,200.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	80,775.312
224004 Beddings, Clothing, Footwear and related Services	255.000
227004 Fuel, Lubricants and Oils	1,750.000
228001 Maintenance-Buildings and Structures	18,960.380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,080.000
<b>Total For Budget Output</b>	<b>112,020.692</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,020.692
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320026 Library Services**

**VOTE: 302 Mbarara University**

Quarter 1

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

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

365 Dailies procured and made accessible to library users. Office supplies procured	Office supplies (Stationery, ICT services, Cleaning materials and Fuel) procured	Invoices for membership subscriptions had not been received, allowances for staff were being processed at final approve stage.
365 Dailies procured and made accessible to library users. Office supplies procured		
365 Dailies procured and made accessible to library users. Office supplies procured		

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

Item	Spent
221009 Welfare and Entertainment	1,720.000
221011 Printing, Stationery, Photocopying and Binding	972.990
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	866.120
227001 Travel inland	1,150.000
227004 Fuel, Lubricants and Oils	900.000
<b>Total For Budget Output</b>	<b>6,009.110</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,009.110
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 302 Mbarara University**

Quarter 1

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

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Living out Allowance for 609 (36.5% Fem) students and Facilitation of 10 Students with Special Needs paid. Counselling, Gender & Special Needs, Environment activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned and fumigated. Recreation services for 5,180 (34% Fem) students.	Living out Allowance for 607 (36.5% Fem) students and Facilitation of 5 Students with Special Needs paid. Counseling, Gender & Special Needs, Environment activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned and fumigated. Recreation services for 5,180 (34% Fem) students.	No Major variation
Living out Allowance for 609 (36.5% Fem) students and Facilitation of 10 Students with Special Needs paid. Counselling, Gender & Special Needs, Environment activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned and fumigated. Recreation services for 5,180 (34% Fem) students.		

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

Item	Spent
221007 Books, Periodicals & Newspapers	180.000
221009 Welfare and Entertainment	2,302.000
222001 Information and Communication Technology Services.	510.000
223001 Property Management Expenses	19,927.840
224008 Educational Materials and Services	12,580.000
227001 Travel inland	950.000
227004 Fuel, Lubricants and Oils	2,648.750
228001 Maintenance-Buildings and Structures	981.000
228002 Maintenance-Transport Equipment	1,990.000
282103 Scholarships and related costs	498,162.995
<b>Total For Budget Output</b>	<b>540,232.585</b>
Wage Recurrent	0.000
Non Wage Recurrent	540,232.585
Arrears	0.000

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,865,653.726</b>
	Wage Recurrent	1,984,372.744
	Non Wage Recurrent	1,881,280.982
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.****Budget Output:320013 Estates Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Part payment for completed 1 FCI Block Phase 2 works done. Pathology Block renovation - External finishes, Renovation of openings and glazing, Supply of Metal scaffolds for use by the University and Well development and associated Installations for delivery of water to buildings done. EIA and Designs for Infrastructure Development Project done

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		303,607.886
	<b>Total For Budget Output</b>	<b>303,607.886</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	303,607.886
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>303,607.886</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	303,607.886
	<i>AIA</i>	0.000

**VOTE: 302 Mbarara University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1650 Retooling of Mbarara University of Science and Technology</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 Server & 1 Network Switch and 8 Desktops, 7 Laptops, Assorted Laboratory Equipment and 100 Single seater Chairs for FCI procured		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>11,705,238.507</b>
	Wage Recurrent	8,890,633.690
	Non Wage Recurrent	2,510,996.931
	GoU Development	0.000
	External Financing	0.000
	Arrears	303,607.886
	<i>AIA</i>	0.000

**VOTE: 302 Mbarara University**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	
<i>Departments</i>	
<b>Department:001 Centre of Innovations and Technology Transfer</b>	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
35 students and staff trained in innovation scientific writing; 2 seed grants won outside MUST. 14 PRD innovation teams trained. 2 high tech prototypes generated. 9 products developed and commercialised; 1 spin-off company registered. 1 policy documents	25 participants trained in innovation scientific writing in a workshop; 1 Product Development Workshop for 40 participants for 5 days conducted. 2 Innovation teams (Mobicare and Primitivus) awarded to generate High Tech Prototypes. 2 innovation cafes conducted involving 20 participants 01 Project Qualification Review training conducted involving 17 innovation teams (34 participants) Conducted and 10 concepts generated.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
224011 Research Expenses	55,750.509
<b>Total For Budget Output</b>	<b>55,750.509</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,750.509
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>55,750.509</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,750.509
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Directorate of Research and Graduate Training</b>	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

1 Annual Research Dissemination Conference for 300 participants & 1 PhD symposium held. 15 Research Studies funded to generate (15 publications/ 15 Policy Briefs and 5 prototypes	1 IRFC meeting for selection of research teams was held and ARDC organizing meetings held.
1 Annual Research Dissemination Conference & 1 PhD symposium. 28 Research funded to generate (28 publications/ 28 Policy Briefs and 8 prototypes	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
224011 Research Expenses	8,780.000
<b>Total For Budget Output</b>	<b>8,780.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,780.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

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

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

450 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 4 DRGT Board meetings held	520 new postgraduate students admitted and of which 147 registered. 14 external examiners to be paid to examine 32 students. 2 DRGT board meetings facilitated
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,190.000
221002 Workshops, Meetings and Seminars	1,000.000
221007 Books, Periodicals & Newspapers	170.000
221009 Welfare and Entertainment	1,280.000
221011 Printing, Stationery, Photocopying and Binding	3,277.360
221012 Small Office Equipment	75.000

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	250.000
224004 Beddings, Clothing, Footwear and related Services	490.000
224008 Educational Materials and Services	22,379.800
227001 Travel inland	1,730.000
227004 Fuel, Lubricants and Oils	2,700.000
<b>Total For Budget Output</b>	<b>38,142.160</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,142.160
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>46,922.160</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,922.160
Arrears	0.000
AIA	0.000
<b>Department:003 Faculty of Applied Sciences</b>	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
2 competitive Field Research studies to generate 2 publications, 1 Science and Technology Innovations/prototype done	1 research team was advanced funds to conduct a Research study on Real time student attendance monitoring system which will lead to one innovation led by Dr Denis Bbosa.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000



**VOTE: 302 Mbarara University**

Quarter 1

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

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

227 (28.6% Female) new students enrolled and registered. 30 weeks of lectures & 4 of exams for 774 (30.5% F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 217 (26.3% Females) students conducted. Salaries for 32 (31% Female) staff

297 (25.3% Females) new students enrolled, 195 (27.7% Females) students registered, 6 weeks of lectures for the 844 students 30.5%F), salaries for 32 staff(31%F), Payment of 4 part time lecturers for lecturing courses in CVE, EEE and PEM departments, air time for 40 staff, office stationery, welfare materials, cleaning inside the labs, office imprest for 3 months, laboratory supplies for CVE, MIE, BME, PEEM, and EEE departments, student orientation for 297 students, 120 copies of newspapers, travels for Dean, Deputy Dean, HoD PEEM, and travel for One staff in PEEM facilitated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	537,129.319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212101 Social Security Contributions	14,996.662
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	2,035.420
221009 Welfare and Entertainment	800.000
221011 Printing, Stationery, Photocopying and Binding	4,327.514
222001 Information and Communication Technology Services.	1,215.000
223001 Property Management Expenses	360.000
224005 Laboratory supplies and services	19,777.200
224008 Educational Materials and Services	5,740.000
227001 Travel inland	2,680.000
227004 Fuel, Lubricants and Oils	2,760.000
228003 Maintenance-Machinery & Equipment Other than Transport	550.000
<b>Total For Budget Output</b>	<b>598,731.115</b>
Wage Recurrent	537,129.319

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	61,601.796
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>598,731.115</b>
	Wage Recurrent	537,129.319
	Non Wage Recurrent	61,601.796
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Faculty of Business and management Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 Research studies conducted and 2 publications made.

2 Research studies were conducted about design thinking methodologies and Entrepreneurial orientation, organizational cultural, &amp; performance of SMEs.

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

UShs Thousand

Item	Spent
224011 Research Expenses	9,000.000
<b>Total For Budget Output</b>	<b>9,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

387 (48%Female) students enrolled and registered. 30 weeks of lectures &amp; 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF &amp; BBA conducted. Graduation for 427 (52.5% Females) students &amp; 2 QA meetings held. Salaries for 28 (28.1% Female)

NA

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

**Programme Intervention: 12050103 Establish a functional labour market**

<p>387 (48%Female) students enrolled and registered. 30 weeks of lectures &amp; 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF &amp; BBA conducted. Graduation for 427 (52.5% Females) students &amp; 2 QA meetings held. Salaries for 28 (28.1% Female)</p>	<p>464 (48%Female) students enrolled and registered. 6 weeks of lectures for 829 (50.1 Female) students, 1 study Trip for BPSM, BAF &amp; BBA conducted. 1 QA meeting held. Salaries for 28 (28.1% Female)</p>
---	--

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	448,145.721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,525.600
212101 Social Security Contributions	14,996.662
221007 Books, Periodicals & Newspapers	290.000
221008 Information and Communication Technology Supplies.	6,266.540
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	3,708.530
222001 Information and Communication Technology Services.	1,080.000
223001 Property Management Expenses	1,546.036
224008 Educational Materials and Services	21,137.000
227001 Travel inland	1,120.000
227004 Fuel, Lubricants and Oils	4,820.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,134.000
<b>Total For Budget Output</b>	<b>510,970.089</b>
Wage Recurrent	448,145.721
Non Wage Recurrent	62,824.368
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>519,970.089</b>
Wage Recurrent	448,145.721
Non Wage Recurrent	71,824.368
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Faculty of Computing and Informatics**

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**Budget Output:320008 Community Outreach services**

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

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

8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done	No output for the quarter
---	---------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

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

**Budget Output:320036 Research, Innovation and Technology Transfer**

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

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

2 Research Studies conducted and 2 publications made.	No output for the quarter
---	---------------------------

2 Research Studies conducted and 2 publications made.	NA
---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

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

**Budget Output:320043 Teaching and Training**

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

235 (24%Female) new students enrolled. 30 weeks of lectures & 4 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students & 2 Quality Assurance meetings held. Salaries for 42 (25% Female) staff paid.

417 (32.4% female) were enrolled and 297 registered (33.3% Females). 6 weeks of lectures for 719 (30% female) students were conducted. 1 Quality Assurance meeting was held. Salaries for 42 (25% female) staff were paid. Assorted Office and teaching materials/services were procured. Assorted Cleaning materials were procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	596,698.867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,750.000
212101 Social Security Contributions	20,995.327
221008 Information and Communication Technology Supplies.	2,494.001
221009 Welfare and Entertainment	2,270.000
221011 Printing, Stationery, Photocopying and Binding	2,238.413
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	1,525.150
224008 Educational Materials and Services	6,640.000
227001 Travel inland	1,110.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	2,874.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,790.000
<b>Total For Budget Output</b>	<b>667,885.758</b>
Wage Recurrent	596,698.867
Non Wage Recurrent	71,186.891
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>667,885.758</b>
Wage Recurrent	596,698.867
Non Wage Recurrent	71,186.891
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 302 Mbarara University**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter**

Department:006 Faculty of Interdisciplinary Studies

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 Research studies conducted and 2 publications made and 1 Research workshop conducted.

No output for the Quarter

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

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

Budget Output:320043 Teaching and Training

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

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

105 (51.3%Female) students enrolled and registered. 30 weeks of lectures &amp; 4 of exams for 269 (53.6% Female) students, 1 study Trip for BSAL conducted. Graduation for 100 (47% Females) students conducted. Salaries for 31 (46.1% Female) staff paid.

185 (47.7%F) new students enrolled and 143 registered. 6 weeks of lectures for 341 (44%F) students conducted. Salaries for 24 (50%F) staff paid. 03 part-time lecturers facilitated. 1 Faculty Examiners Board held.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	540,916.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980.000
212101 Social Security Contributions	17,834.409
221007 Books, Periodicals & Newspapers	375.000
221008 Information and Communication Technology Supplies.	4,970.841
221009 Welfare and Entertainment	550.000
222001 Information and Communication Technology Services.	1,100.000
224003 Agricultural Supplies and Services	2,000.000

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
224008 Educational Materials and Services	2,684.650	
227001 Travel inland	885.000	
227004 Fuel, Lubricants and Oils	1,500.000	
228002 Maintenance-Transport Equipment	977.000	
	<b>Total For Budget Output</b>	<b>574,773.896</b>
	Wage Recurrent	540,916.996
	Non Wage Recurrent	33,856.900
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>574,773.896</b>
	Wage Recurrent	540,916.996
	Non Wage Recurrent	33,856.900
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Faculty of Medicine</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
4 Micro research seed Grants for Faculty research groups funded and 4 Publications done.	No activity done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
495 (38%F) new students enrolled & registered. 30 wks of lectures & 4 of exams for 1,607 (36%F) students, Graduation for 405 (31.4% F) students & 2 QA meetings conducted. FA for 315 (28%F) GoU students & salaries for 185 (25% Female) staff paid. 1 study T	658 (38%F) new students enrolled & 396 registered. 6 weeks of lectures for 1,770 (36%F) students conducted. New students were enrolled, 6 weeks of teaching conducted. 1 QA meeting held, salaries and NSSF for July & August paid, part-time staff facilitated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	3,625,590.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50.000
212101 Social Security Contributions	117,623.523
221007 Books, Periodicals & Newspapers	490.000
221008 Information and Communication Technology Supplies.	12,520.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	15,033.001
222001 Information and Communication Technology Services.	3,890.000
223001 Property Management Expenses	3,726.204
224001 Medical Supplies and Services	39,648.400
224008 Educational Materials and Services	6,621.000
227001 Travel inland	4,544.000
227004 Fuel, Lubricants and Oils	9,500.000
228001 Maintenance-Buildings and Structures	500.000
228002 Maintenance-Transport Equipment	2,492.000
<b>Total For Budget Output</b>	<b>3,845,228.882</b>
Wage Recurrent	3,625,590.754
Non Wage Recurrent	219,638.128
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,845,228.882</b>
Wage Recurrent	3,625,590.754
Non Wage Recurrent	219,638.128
Arrears	0.000



**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Department:008 Faculty of Science

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 Research studies conducted and 4 publications made.

1 Research study conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224011 Research Expenses	6,000.000
<b>Total For Budget Output</b>	<b>6,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

211(23%F) new students enrolled. 33 wks of lectures &amp; 6 of exams for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., &amp; Phys. conducted. Graduation for 166 students &amp; 2 QA meetings held. FA for 265(28%F) GoU students &amp; salaries for 59(30.5%F) staff

657(23%F) new students enrolled out of which 478 registered. 6 weeks of lectures for 720 (30.3%F), 6 weeks of teaching conducted, 1 QA meeting held, salaries and NSSF for July &amp; August paid, part-time staff facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	1,157,779.289
212101 Social Security Contributions	43,266.493
221008 Information and Communication Technology Supplies.	154.000
221009 Welfare and Entertainment	2,900.000
221011 Printing, Stationery, Photocopying and Binding	4,578.264
221012 Small Office Equipment	760.000
222001 Information and Communication Technology Services.	630.000

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		2,312.240
224005 Laboratory supplies and services		4,984.200
227001 Travel inland		1,010.000
227004 Fuel, Lubricants and Oils		1,350.000
228001 Maintenance-Buildings and Structures		720.000
228003 Maintenance-Machinery & Equipment Other than Transport		270.000
	<b>Total For Budget Output</b>	<b>1,220,714.486</b>
	Wage Recurrent	1,157,779.289
	Non Wage Recurrent	62,935.197
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,226,714.486</b>
	Wage Recurrent	1,157,779.289
	Non Wage Recurrent	68,935.197
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 Institute of Maternal and New born Child Health</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Micro research grants awarded to 2 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH and make 2 publications	No activity done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

**VOTE: 302 Mbarara University**

Quarter 1

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

*Development Projects*

N/A

**Sub SubProgramme:02 General Administration and Support Services***Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

4 Internal Audit Reports on Non-Tax Revenue, Procurements, Academic Affairs Human Resource, Quality Assurance, Accountability & Grants prepared, approved and submitted. 2 staff subscription to ICPAU paid. One training conducted/ attended

1 Internal Audit Quarterly report on Non-tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance, Accountability & Gants prepared, approved and submitted. Office supplies (airtime and Fuel) procured

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	541.000
222001 Information and Communication Technology Services.	984.000
223001 Property Management Expenses	357.100
227001 Travel inland	4,612.250
227004 Fuel, Lubricants and Oils	3,095.616
<b>Total For Budget Output</b>	<b>10,139.966</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,139.966
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**Budget Output:000004 Finance and Accounting****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. Systems User Fees for 5,180 (36.5F) Students paid	1 Draft Final Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid. Membership subscription to ICPAU done. Office supplies (Toners, Stationery, airtime, and Fuel) procured.
1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. AIMS User Fees for 5,180 (36.5F) Students paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221003 Staff Training	2,650.000
221008 Information and Communication Technology Supplies.	3,229.999
221009 Welfare and Entertainment	1,200.000
221016 Systems Recurrent costs	99,552.840
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	7,750.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	2,013.000
228003 Maintenance-Machinery & Equipment Other than Transport	400.000
<b>Total For Budget Output</b>	<b>122,095.839</b>
Wage Recurrent	0.000
Non Wage Recurrent	122,095.839
Arrears	0.000
AIA	0.000

**Budget Output:000005 Human Resource Management**

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

<p>Timely payment of Salaries for 187 Staff done. 3 Group Training for 100 Staff conducted. Performance appraisal for 601 Staff for the year 2023/24 coordinated. 3 disciplinary cases handled</p>	<p>Partial payment of Salaries for Staff done Performance appraisals for 289 Staff for the year 2023/24 coordinated. (ICT supplies, stationery, welfare items and Fuel) procured</p>
--	--

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

Item	Spent
211101 General Staff Salaries	1,984,372.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,460.000
212101 Social Security Contributions	70,220.169
221003 Staff Training	620.000
221008 Information and Communication Technology Supplies.	700.000
221009 Welfare and Entertainment	1,350.000
221011 Printing, Stationery, Photocopying and Binding	528.914
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	2,652.000
227004 Fuel, Lubricants and Oils	1,859.978
<b>Total For Budget Output</b>	<b>2,174,963.805</b>
Wage Recurrent	1,984,372.744
Non Wage Recurrent	190,591.061
Arrears	0.000
AIA	0.000

**Budget Output:000006 Planning and Budgeting services**

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

<p>1 Budget Framework Paper and 1 Ministerial Policy Statement, 4 Quarterly Budget performance reports, Year 4 Strategic Plan Assessment reports, 1 Project prepared. Strategic plan prepared, approved and submitted. 1 Photocopier 3 Computers maintained</p>	<p>1 Q1 Budget performance report (FY 2024/25), 1 Strategic Plan performance Assessment Report prepared and approved and submitted. 2 meetings for Internal Finance and Budget Committee held. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired</p>
---	--

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		445.143
222001 Information and Communication Technology Services.		1,200.000
224008 Educational Materials and Services		3,155.000
227001 Travel inland		1,830.000
227004 Fuel, Lubricants and Oils		1,260.000
	<b>Total For Budget Output</b>	<b>9,090.143</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,090.143
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 Procurement Plan prepared and approved. Approved procurement plan implemented. 8 Contract Committee meetings held	01 Procurement plan prepared, approved and implemented, 03 Staff members trained on e-GP, 01 office copiers and 01 printer serviced, 06 Contracts Committee meetings held, Fuel and welfare supplies procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		9,923.000
221003 Staff Training		4,600.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		533.000
227001 Travel inland		198.000
227004 Fuel, Lubricants and Oils		1,414.500
	<b>Total For Budget Output</b>	<b>17,668.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,668.500

**VOTE: 302 Mbarara University**

Quarter 1

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

**Budget Output:000010 Leadership and Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

32 Council and Council Committees, 5 Senate meetings held. 4 Policies approved	7 Council and Council Committees meetings and 2 Senate meeting held.
--	--

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211107 Boards, Committees and Council Allowances	124,483.133
<b>Total For Budget Output</b>	<b>124,483.133</b>
Wage Recurrent	0.000
Non Wage Recurrent	124,483.133
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

45 Peer Educators trained in HIV/AIDS and Sexual Reproductive Health. 10 Hostel Outreaches conducted. World AIDS Day commemorated with themed digital flyers, AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 50 Students and Staff done	49 Peer Educators trained in HIV/AIDS and Sexual Reproductive Health for 3 days. 2 Hostel Outreaches conducted. 2 movie nights, 2 focused group discussions. AIDS Candlelight Memorial/magazine and IEC Materials done
---	--

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
224008 Educational Materials and Services	4,929.005
<b>Total For Budget Output</b>	<b>4,929.005</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,929.005
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Budget Output: 320001 Academic Affairs

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

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

1,903 (36% F) new students enrolled & registered, 10 Academic programmes reviewed & accredited. 104,500 Exam Answer booklets, 4,000 Transcripts and Certificate papers, procured & utilised. Graduation for 1,500 (36% F) students conducted. 2 QA Meetings h

2,006 new Students enrolled and registered. Accreditation of 8 Programmes done philosophy (Direct and completion), MPH, pharmacognosy, BBA, BSAF, MBA, MSc.IS  
Graduation materials procured, 55,000 examination Booklets and 1,800 transcripts and 1,800 certificates papers procured. 1 admission meeting, 1 Examination Committee meeting; 1 Irregularities meeting; 2 Heavy duty Printers and 1 Vehicle maintained and repaired. Graduation materials procured

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,355.600
221001 Advertising and Public Relations	4,100.000
221003 Staff Training	230.000
221005 Official Ceremonies and State Functions	43,250.000
221008 Information and Communication Technology Supplies.	6,914.800
221009 Welfare and Entertainment	8,730.000
221011 Printing, Stationery, Photocopying and Binding	70,700.000
222001 Information and Communication Technology Services.	2,400.000
223001 Property Management Expenses	563.096
224008 Educational Materials and Services	25,646.353
227001 Travel inland	6,760.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	967.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,864.000
<b>Total For Budget Output</b>	<b>181,780.849</b>
Wage Recurrent	0.000
Non Wage Recurrent	181,780.849
Arrears	0.000
AIA	0.000



**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
620,956.5 electricity units & 82,000 of water, Allowances for 24 short-term contract staff & Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintain	134,600 Units of Electricity units & 14,200 of water procured. Allowances for 21 short term contract staff paid. 5 management meetings held. Gratuity for AR. 1 Photocopier and 6 vehicles maintained. Subscription for Association of Common wealth universities done	
801,438.4 kWh electricity units; 65,000 units of water; 24 short-term contract staff allowances; Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Dir DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintained	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,121.411	
211107 Boards, Committees and Council Allowances	950.000	
212103 Incapacity benefits (Employees)	2,200.000	
221001 Advertising and Public Relations	540.000	
221007 Books, Periodicals & Newspapers	1,686.000	
221008 Information and Communication Technology Supplies.	1,870.000	
221009 Welfare and Entertainment	12,528.000	
221011 Printing, Stationery, Photocopying and Binding	1,256.502	
221012 Small Office Equipment	1,890.000	
221017 Membership dues and Subscription fees.	9,905.805	
222001 Information and Communication Technology Services.	4,798.010	
223001 Property Management Expenses	405.000	
223004 Guard and Security services	14,239.000	
223005 Electricity	79,000.000	
223006 Water	149,916.239	
224001 Medical Supplies and Services	5,625.000	
224004 Beddings, Clothing, Footwear and related Services	1,955.000	
226001 Insurances	645.000	

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		34,428.423
227004 Fuel, Lubricants and Oils		38,226.000
228002 Maintenance-Transport Equipment		20,629.857
228003 Maintenance-Machinery & Equipment Other than Transport		2,565.000
273105 Gratuity		21,165.530
	<b>Total For Budget Output</b>	<b>466,545.777</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	466,545.777
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
1, 856 Software Licenses (703 Windows operating systems, 703 Microsoft Office and 450 Kasperky Antivirus) procured; 176 Mbps monthly Internet subscription and Annual University website hosting paid for.	Annual University Website Hosting paid for. 3 months 176 Mbps Internet Bandwidth Subscription paid for.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		95,694.322
	<b>Total For Budget Output</b>	<b>95,694.322</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	95,694.322
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320013 Estates Management</b>		

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

<p>14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 12 months. 2 lifts (2 cars) in FAST building serviced for 12 months and 752 chairs in lecture rooms, hostel doors, at Town and Kih</p>	<p>12512 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 2 garbage skips at town campus maintained for 3 months. 2 lifts in FAST building serviced for 3 months.</p>
---	--

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

Item	Spent
221009 Welfare and Entertainment	1,200.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	80,775.312
224004 Beddings, Clothing, Footwear and related Services	255.000
227004 Fuel, Lubricants and Oils	1,750.000
228001 Maintenance-Buildings and Structures	18,960.380
228003 Maintenance-Machinery & Equipment Other than Transport	7,080.000
<b>Total For Budget Output</b>	<b>112,020.692</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,020.692
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320026 Library Services**

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

<p>Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor &amp; Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 585 print text books and 1,460 newspapers/dailies</p>	<p>Office supplies (Stationery, ICT services, Cleaning materials and Fuel) procured</p>
<p>Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor &amp; Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies</p>	<p>NA</p>

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
4 Policies approved Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1460 newspapers	NA
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	1,720.000
221011 Printing, Stationery, Photocopying and Binding	972.990
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	866.120
227001 Travel inland	1,150.000
227004 Fuel, Lubricants and Oils	900.000
<b>Total For Budget Output</b>	<b>6,009.110</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,009.110
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Living out Allowance for 609 (36.5% Fem) students paid. Counselling, Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination	Living out Allowance for 607 (36.5% Fem) students and Facilitation of 5 Students with Special Needs paid. Counseling, Gender & Special Needs, Environment activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned and fumigated. Recreation services for 5,180 (34% Fem) students.

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

Living out Allowance for 610 (36.5% Fem) students paid.  
Counselling, Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination

NA

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

Item	Spent
221007 Books, Periodicals & Newspapers	180.000
221009 Welfare and Entertainment	2,302.000
222001 Information and Communication Technology Services.	510.000
223001 Property Management Expenses	19,927.840
224008 Educational Materials and Services	12,580.000
227001 Travel inland	950.000
227004 Fuel, Lubricants and Oils	2,648.750
228001 Maintenance-Buildings and Structures	981.000
228002 Maintenance-Transport Equipment	1,990.000
282103 Scholarships and related costs	498,162.995
<b>Total For Budget Output</b>	<b>540,232.585</b>
Wage Recurrent	0.000
Non Wage Recurrent	540,232.585
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,865,653.726</b>
Wage Recurrent	1,984,372.744
Non Wage Recurrent	1,881,280.982
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.**

**Budget Output:320013 Estates Management**

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.**

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

Completion works for 1 FCI block (Phase 2) with Ramp at Kihumuro. 1 EIA and Designs for Infrastructure Project & 1 Pathology Block (Phase 2) renovation done. 1 Borehole for Kihumuro constructed for Campus water supply with connection to Hostels & Library	NA
--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
352899 Other Domestic Arrears Budgeting	303,607.886
<b>Total For Budget Output</b>	<b>303,607.886</b>
GoU Development	0.000
External Financing	0.000
Arrears	303,607.886
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>303,607.886</b>
GoU Development	0.000
External Financing	0.000
Arrears	303,607.886
<i>AIA</i>	0.000

**Project:1650 Retooling of Mbarara University of Science and Technology**

**Budget Output:000003 Facilities and Equipment Management**

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point. Server & Core 1 and 8 Desktops, 7 Laptops, 6 Black and white Printers, 1 Colour Printer, 7 Overhead Projectors, 100 Lecture Theatre Chairs procured	NA
--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
------	-------

**VOTE: 302 Mbarara University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1650 Retooling of Mbarara University of Science and Technology</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>11,705,238.507</b>
	Wage Recurrent	8,890,633.690
	Non Wage Recurrent	2,510,996.931
	GoU Development	0.000
	External Financing	0.000
	Arrears	303,607.886
	<i>AIA</i>	0.000

**VOTE: 302 Mbarara University**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Centre of Innovations and Technology Transfer</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
35 students and staff trained in innovation scientific writing; 2 seed grants won outside MUST. 14 PRD innovation teams trained. 2 high tech prototypes generated. 9 products developed and commercialised; 1 spin-off company registered. 1 policy documents	10 participants trained in innovation scientific writing workshop 7 innovation teams trained in PRD training and IP dissemination 5 innovators trained and 5 proofs of concepts generated	10 participants trained in innovation scientific writing workshop 7 innovation teams trained in PRD training and IP dissemination 5 innovators trained and 5 proofs of concepts generated
<b>Department:002 Directorate of Research and Graduate Training</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1 Annual Research Dissemination Conference for 300 participants & 1 PhD symposium held. 15 Research Studies funded to generate (15 publications/ 15 Policy Briefs and 5 prototypes	Annual Research Dissemination conference with about 150 abstracts & 300 & Annual PhD Symposium for 15 participants held. 1 training workshop on procurement process, financial management, manuscript writing, qualitative & quantitative. Data collection and analysis. 1 progress meeting with Beneficiaries, DRGT, IRF, HoDs Administration, Deans	Annual Research Dissemination conference with about 150 abstracts & 300 & Annual PhD Symposium for 15 participants held. 1 training workshop on procurement process, financial management, manuscript writing, qualitative & quantitative. Data collection and analysis. 1 progress meeting with Beneficiaries, DRGT, IRF, HoDs Administration, Deans
1 Annual Research Dissemination Conference & 1 PhD symposium. 28 Research funded to generate (28 publications/ 28 Policy Briefs and 8 prototypes	NA	



**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
450 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 4 DRGT Board meetings held	30 external examiners to be paid to examine 60 students to be examined. 2 DRGT board meetings held	30 external examiners to be paid to examine 60 students to be examined. 2 DRGT board meetings held
<b>Department:003 Faculty of Applied Sciences</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
12 wks of Industrial Training (IT) for 439 Students (26.2% F) of BME, BCE, PEEM, EEE, CVE and MIE conducted and supervised. Survey of training sites done and IT materials for 100 students of BME, EEE, PEEM, CVE and MIE at FAST	NA	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 competitive Field Research studies to generate 2 publications, 1 Science and Technology Innovations/prototype done	1 field study leading to 1 publication done and 1 innovation- development of 1 prototype facilitated	1 field study leading to 1 publication done and 1 innovation- development of 1 prototype facilitated

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
227 (28.6% Female) new students enrolled and registered. 30 weeks of lectures & 4 of exams for 774 (30.5% F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 217 (26.3% Females) students conducted. Salaries for 32 (31% Female) staff	9 weeks of lectures & 2 of exams for 774 (30.5% F) students and Graduation for 217 (26.3% Females) students conducted. Salaries for 32 (31% Female) staff and part time lecturers for 270 hours done. 1 lab floor signage done. 1 QA training and 1 QA supervision for all 5 departments done. 1 field attachment for 41 PEEM students done. Membership fees for OGTAU, SPE, UIPE, Tuition fees for 1 staff in MIE paid. 1 Faculty board meeting held	9 weeks of lectures & 2 of exams for 774 (30.5% F) students and Graduation for 217 (26.3% Females) students conducted. Salaries for 32 (31% Female) staff and part time lecturers for 270 hours done. 1 lab floor signage done. 1 QA training and 1 QA supervision for all 5 departments done. 1 field attachment for 41 PEEM students done. Membership fees for OGTAU, SPE, UIPE, Tuition fees for 1 staff in MIE paid. 1 Faculty board meeting held
<b>Department:004 Faculty of Business and management Sciences</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
10 weeks Industrial Training for 425 Students of Bachelor of Science in Accounting and Finance (BSAF) & Bachelor of Business Administration (BBA) programmes conducted.	NA	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Research studies conducted and 2 publications made.	1 Research study conducted and 1 publication made	1 Research study conducted and 1 publication made

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
387 (48%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 427 (52.5% Females) students & 2 QA meetings held. Salaries for 28 (28.1% Female	9 weeks of lectures & 2 of exams for 816 (50.1 Female) students conducted. Graduation for 427 (52.5% Females) students held. Salaries for 28 (28.1% Female	
<b>PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
387 (48%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 427 (52.5% Females) students & 2 QA meetings held. Salaries for 28 (28.1% Female	9 weeks of lectures & 2 of exams for 816 (50.1 Female) students conducted. Graduation for 427 (52.5% Females) students held. Salaries for 28 (28.1% Female	9 weeks of lectures & 2 of exams for 816 (50.1 Female) students conducted. Graduation for 427 (52.5% Females) students held. Salaries for 28 (28.1% Female
<b>Department:005 Faculty of Computing and Informatics</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done	NA	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Research Studies conducted and 2 publications made.	1 Research Study conducted and 1 publications made	1 Research Study conducted and 1 publications made
2 Research Studies conducted and 2 publications made.	1 Research Study conducted and 1 publications made	

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
235 (24%Female) new students enrolled. 30 weeks of lectures & 4 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students & 2 Quality Assurance meetings held. Salaries for 42 (25% Female) staff paid.	9 weeks of lectures & 2 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students held. Salaries for 42 (25% Female) staff paid	9 weeks of lectures & 2 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students held. Salaries for 42 (25% Female) staff paid
<b>Department:006 Faculty of Interdisciplinary Studies</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
8 weeks Internship for 55 students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and survey conducted	NA	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Research studies conducted and 2 publications made and 1 Research workshop conducted.	1 Research study conducted and 1 publications made. - One research training workshop conducted	1 Research study conducted and 1 publications made. - One research training workshop conducted

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
105 (51.3%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 269 (53.6% Female) students, 1 study Trip for BSAL conducted. Graduation for 100 (47% Females) students conducted. Salaries for 31 (46.1% Female) staff paid.	9 weeks of lectures and 2 of Exams for 269 (53.6% F) students, 2 study Field Trips for BSAL Community Twinning project for 55 students (63.6%F) conducted. -Field supervision by staff, safari day and fuel. STP review meeting by supervisors held and Salaries for 30 (46.1% F) staff paid	
<b>Department:007 Faculty of Medicine</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU, G	NA	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
4 Micro research seed Grants for Faculty research groups funded and 4 Publications done.	1 Micro research seed grants for Faculty research group and 1 Publication made	1 Micro research seed grants for Faculty research group and 1 Publication made

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
495 (38%F) new students enrolled & registered. 30 wks of lectures & 4 of exams for 1,607 (36%F) students, Graduation for 405 (31.4% F) students & 2 QA meetings conducted. FA for 315 (28%F) GoU students & salaries for 185 (25% Female) staff paid. 1 study T	9 wks of lectures & 2 of exams for 1,607 (36%F) students, Graduation for 405 (31.4% F) students conducted. Salaries for 187 (25% Female) staff paid	9 wks of lectures & 2 of exams for 1,607 (36%F) students, Graduation for 405 (31.4% F) students conducted. Salaries for 187 (25% Female) staff paid
<b>Department:008 Faculty of Science</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Survey for 10 weeks of School Practice for 250 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 60 students conducted	NA	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Research studies conducted and 4 publications made.	1 publication made	1 publication made
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
211(23%F) new students enrolled. 33 wks of lectures & 6 of exams for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students & 2 QA meetings held. FA for 265(28%F) GoU students & salaries for 59(30.5%F) staff	9 wks of lectures & 2 of exams for 453 (30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students conducted. Salaries for 59 (30.5%F) staff paid	9 wks of lectures & 2 of exams for 453 (30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students conducted. Salaries for 59 (30.5%F) staff paid
<b>Department:009 Institute of Maternal and New born Child Health</b>		

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Micro research grants awarded to 2 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH and make 2 publications	1 Publication done and MNCHI coordination facilitation done	1 Publication done and MNCHI coordination facilitation done
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Central Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
4 Internal Audit Reports on Non-Tax Revenue, Procurements, Academic Affairs Human Resource, Quality Assurance, Accountability & Grants prepared, approved and submitted. 2 staff subscription to ICPAU paid. One training conducted/ attended	1 Internal Audit Quarterly report on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance and Accountability & Grants prepared, approved and submitted. . 1 staff subscription to ICPAU paid	1 Internal Audit Quarterly report on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance and Accountability & Grants prepared, approved and submitted. . 1 staff subscription to ICPAU paid
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. Systems User Fees for 5,180 (36.5F) Students paid	1 Audited Final Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. 1 Staff facilitated for MBA training	1 Audited Final Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. 1 Staff facilitated for MBA training

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. AIMS User Fees for 5,180 (36.5F) Students paid	1 Audited Final Accounts prepared and submitted. IFMS and other systems recurrent costs and user fees paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. 1 Staff facilitated for MBA training	1 Audited Final Accounts prepared and submitted. IFMS and other systems recurrent costs and user fees paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. 1 Staff facilitated for MBA training
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Timely payment of Salaries for 187 Staff done. 3 Group Training for 100 Staff conducted. Performance appraisal for 601 Staff for the year 2023/24 coordinated. 3 disciplinary cases handled	Timely payment of Salaries for 187 Staff done. One (1) Group training on performance management for 25 participants conducted. Performance appraisal for 100 Staff for the year 2023/24 coordinated. 1 disciplinary case handled	Timely payment of Salaries for 187 Staff done. One (1) Group training on performance management for 25 participants conducted. Performance appraisal for 100 Staff for the year 2023/24 coordinated. 1 disciplinary case handled
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 Budget Framework Paper and 1 Ministerial Policy Statement, 4 Quarterly Budget performance reports, Year 4 Strategic Plan Assessment reports, 1 Project prepared. Strategic plan prepared, approved and submitted. 1 Photocopier 3 Computers maintained	1 Budget Framework paper, Q1 Budget performance report, 1 Strategic Plan Monitoring Report Prepared, approved and submitted - 2 meetings for Internal Finance and Budget Committee. Project preparation consultations, approved and submitted. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired	1 Budget Framework paper, Q1 Budget performance report, 1 Strategic Plan Monitoring Report Prepared, approved and submitted - 2 meetings for Internal Finance and Budget Committee. Project preparation consultations, approved and submitted. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired



**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 Procurement Plan prepared and approved. Approved procurement plan implemented. 8 Contract Committee meetings held	Quarterly Procurement plan implemented. 06 Contracts Committee meetings held. 4 staff members trained on CPD	Quarterly Procurement plan implemented. 06 Contracts Committee meetings held. 4 staff members trained on CPD
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
32 Council and Council Committees, 5 Senate meetings held. 4 Policies approved	8 Council and Council Committees, 2 Senate meetings held. 1 Policy approved	8 Council and Council Committees, 2 Senate meetings held. 1 Policy approved
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
45 Peer Educators trained in HIV/AIDs and Sexual Reproductive Health. 10 Hostel Outreaches conducted. World AIDs Day commemorated with themed digital flyers, AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 50 Students and Staff done	World AIDs Day commemorated with themed digital flyers, AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 25 Students and Staff done	World AIDs Day commemorated with themed digital flyers, AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 25 Students and Staff done
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1,903 (36% F) new students enrolled & registered, 10 Academic programmes reviewed & accredited. 104,500 Exam Answer booklets, 4,000 Transcripts and Certificate papers, procured & utilised. Graduation for 1,500 (36% F) students conducted. 2 QA Meetings h	31st Graduation of 1500 Students and installation of New Vice Chancellor conducted. Mid Semester one and end of Semester I Examinations coordinated. 2 Heavy duty Printers and 1 Vehicle maintained and repaired. 1 QA Meeting held	31st Graduation of 1500 Students and installation of New Vice Chancellor conducted. Mid Semester one and end of Semester I Examinations coordinated. 2 Heavy duty Printers and 1 Vehicle maintained and repaired. 1 QA Meeting held

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
620,956.5 electricity units & 82,000 of water, Allowances for 24 short-term contract staff & Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintain	NA	
801,438.4 kWh electricity units; 65,000 units of water; 24 short-term contract staff allowances; Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Dir DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintained	200,360.5 units of electricity and 16,250 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for VC, DV – F & A & DHR and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for ACU, IUCEA done	200,360.5 units of electricity and 16,250 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for VC, DV – F & A & DHR and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for ACU, IUCEA done
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
1, 856 Software Licenses (703 Windows operating systems, 703 Microsoft Office and 450 Kasperky Antivirus) procured; 176 Mbps monthly Internet subscription and Annual University website hosting paid for.	3 months 176 Mbps Internet Bandwidth Subscription paid for.	3 months 176 Mbps Internet Bandwidth Subscription paid for.
<b>Budget Output:320013 Estates Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 12 months. 2 lifts (2 cars) in FAST building serviced for 12 months and 752 chairs in lecture rooms, hostel doors, at Town and Kih	14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 2 lifts (2 cars) in FAST building serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. 2 lifts ( 2 cars) in FAST building serviced for 3 months	14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 2 lifts (2 cars) in FAST building serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. 2 lifts ( 2 cars) in FAST building serviced for 3 months

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320026 Library Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 585 print text books and 1,460 newspapers/dailies	365 Dailies procured and made accessible to library users. 4 electronic databases (Taylor& Francis, Ebscohost, Emerald and EIFL) subscribed to CUUL. The 4 databases provide access to over 6,000,000 scholarly resources in form of e-journal, e-books, reports and other related digital resources. 616 print reading materials procured for the different subject disciplines of MUST	365 Dailies procured and made accessible to library users. 4 electronic databases (Taylor& Francis, Ebscohost, Emerald and EIFL) subscribed to CUUL. The 4 databases provide access to over 6,000,000 scholarly resources in form of e-journal, e-books, reports and other related digital resources. 616 print reading materials procured for the different subject disciplines of MUST
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies	365 Dailies procured and made accessible to library users. 4 electronic databases (Taylor& Francis, Ebscohost, Emerald and EIFL) subscribed to CUUL. The 4 databases provide access to over 6,000,000 scholarly resources in form of e-journal, e-books, reports and other related digital resources. 616 print reading materials procured for the different subject disciplines of MUST	365 Dailies procured and made accessible to library users. 4 electronic databases (Taylor& Francis, Ebscohost, Emerald and EIFL) subscribed to CUUL. The 4 databases provide access to over 6,000,000 scholarly resources in form of e-journal, e-books, reports and other related digital resources. 616 print reading materials procured for the different subject disciplines of MUST
4 Policies approved Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1460 newspapers	NA	
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies	365 Dailies procured and made accessible to library users. 4 electronic databases (Taylor& Francis, Ebscohost, Emerald and EIFL) subscribed to CUUL. The 4 databases provide access to over 6,000,000 scholarly resources in form of e-journal, e-books, reports and other related digital resources. 585 print reading materials procured for the different subject disciplines of MUST	365 Dailies procured and made accessible to library users. 4 electronic databases (Taylor& Francis, Ebscohost, Emerald and EIFL) subscribed to CUUL. The 4 databases provide access to over 6,000,000 scholarly resources in form of e-journal, e-books, reports and other related digital resources. 585 print reading materials procured for the different subject disciplines of MUST

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

Living out Allowance for 609 (36.5% Fem) students paid. Counselling, Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination	Counselling, Gender & Special Needs (Commemoration of International day for Persons with disabilities), Environment activities. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned	Counselling, Gender & Special Needs (Commemoration of International day for Persons with disabilities), Environment activities. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned
Living out Allowance for 610 (36.5% Fem) students paid. Counselling, Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination	Counselling, Gender & Special Needs (Commemoration of International day for Persons with disabilities), Environment activities. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned	Counselling, Gender & Special Needs (Commemoration of International day for Persons with disabilities), Environment activities. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned

*Development Projects*

**Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.**

**Budget Output:320013 Estates Management**

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

Completion works for 1 FCI block (Phase 2) with Ramp at Kihumuro. 1 EIA and Designs for Infrastructure Project & 1 Pathology Block (Phase 2) renovation done. 1 Borehole for Kihumuro constructed for Campus water supply with connection to Hostels & Library	Part payment for completed 1 FCI Block Phase 2 works and Pathology Block renovation - Installation of new sanitary appliances, Installation of new power gear control panel done. Designs for Infrastructure Development Project done	Part payment for completed 1 FCI Block Phase 2 works and Pathology Block renovation - Installation of new sanitary appliances, Installation of new power gear control panel done. Designs for Infrastructure Development Project done
--	---	---

**VOTE: 302 Mbarara University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1650 Retooling of Mbarara University of Science and Technology</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point. Server & Core 1 and 8 Desktops, 7 Laptops, 6 Black and white Printers, 1 Colour Printer, 7 Overhead Projectors, 100 Lecture Theatre Chairs procured	Wireless Internet extension at 2 Campuses including 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point, 7 Printers, 3 Projectors, Assorted Lab Equipment and 100 Lecture room chairs procured	Wireless Internet extension at 2 Campuses including 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point, 7 Printers, 3 Projectors, Assorted Lab Equipment and 100 Lecture room chairs procured

**VOTE: 302 Mbarara University**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142212	Educational/Instruction related levies	14.024	0.000
		<b>Total</b>	<b>14.024</b>
			<b>0.000</b>

**VOTE: 302 Mbarara University**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2024/25 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 12 Human Capital Development</b>	<b>31,543,000.000</b>	<b>7,818,255.310</b>
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>31,543,000.000</i>	<i>7,818,255.310</i>
<b>Sub-SubProgramme : 01 Delivery of Tertiary Education</b>	<b>29,324,000.000</b>	<b>7,633,789.819</b>
<b><i>Department Budget Estimates</i></b>		
Department: 003 Faculty of Applied Sciences	1,233,000.000	387,616.756
Department: 004 Faculty of Business and management Sciences	793,000.000	230,902.896
Department: 005 Faculty of Computing and Informatics	1,077,000.000	547,340.030
Department: 006 Faculty of Interdisciplinary Studies	1,698,000.000	419,868.389
Department: 007 Faculty of Medicine	22,610,000.000	5,590,107.299
Department: 008 Faculty of Science	1,752,000.000	146,932.800
Department: 009 Institute of Maternal and New born Child Health	161,000.000	311,021.649
<b><i>Project budget Estimates</i></b>		
<b>Sub-SubProgramme : 02 General Administration and Support Services</b>	<b>2,219,000.000</b>	<b>184,465.491</b>
<b><i>Department Budget Estimates</i></b>		
Department: 001 Central Administration	2,219,000.000	184,465.491
<b><i>Project budget Estimates</i></b>		
<b>Total for Vote</b>	<b>31,543,000.000</b>	<b>7,818,255.310</b>

**VOTE: 302 Mbarara University**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To support Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
<b>Issue of Concern:</b>	Inadequate Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
<b>Planned Interventions:</b>	Gender and equity responsiveness through policies implementation, planning, budgeting, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives and research conducted
<b>Budget Allocation (Billion):</b>	0.318
<b>Performance Indicators:</b>	Commemoration of Womens day & day for PWDs with 150 students, staff & stakeholders. 16 days of activism for 200 students outreach-based activities. 500 pkt of emergency sanitary towels procured. 10 GoU Students living with PWDs facilitated & research done
<b>Actual Expenditure By End Q1</b>	0.067
<b>Performance as of End of Q1</b>	1 training for 5 (20%F) Guild Student Leaders on Gender and safe Guarding by Cyber School Technologies at Silver Springs Kampala and 1 Leadership Training for 6 Female Guild Leaders from 25th August to 6th September 2024 by FOWODE was held at Keba Xpress Hotel in Entebbe. Coordinated Secondary School Outreach visits by Cyber School of technologies to conduct awareness sessions on financial support opportunities for young women and girls to enhance their enrollment to higher education at Maryhill HS, Global SS, St. Peter's Katukuru and St Paul's Seed school Kagongi. Nomination of 2 staff PWDs representatives on Internal University committees, This was organized by the office of the Dean of Students. Orientation of fresher's where information on the registration of students with special needs was communicated. This was done in the Office of Dean of students. There was also sensitization about disability affairs at MUST. Mobilised for teaching materials, lecture room and refreshments for facilitators at the sign language training that was conducted. Facilitation of 5 PWD students done. A team of Seven PWD students and staff attended a Research Dissemination workshop on digital inclusion for PWDs at Kyambogo University. Various research on Reducing Alcohol problem drinking and Malnutrition through income-generating Peer Support groups and Addressing Neglected Areas Of Sexual And Reproductive Health And Rights In Sub-Saharan Africa (ANeSA).
<b>Reasons for Variations</b>	More activities yet to be conducted

**ii) HIV/AIDS**

<b>Objective:</b>	To support Staff and students awareness on HIV/AIDS issues. To support HIV/AIDS care and support services and Research
<b>Issue of Concern:</b>	Need for continuous awareness of Staff and students awareness on HIV/AIDS issues. Need for HIV/AIDS care and support services



**VOTE: 302 Mbarara University**

Quarter 1

<b>Planned Interventions:</b>	- Conduct sensitization & peer educators workshops and training; Voluntary counseling and testing, Commemoration of World Aids Day - Services, condoms, contraceptives, IEC materials and research conducted
<b>Budget Allocation (Billion):</b>	1.103
<b>Performance Indicators:</b>	4 days training for 60 peer educators in basic counseling skills, SRH rights & life skills; Blended commemoration of World AIDS day for 100 staff & students & 1 billboard Signage -advocacy for HIV mitigation & 1 Sensitization on FGDs & Research conducted
<b>Actual Expenditure By End Q1</b>	0.432
<b>Performance as of End of Q1</b>	49 Peer Educators trained in HIV/AIDs and Sexual Reproductive Health for 3 days. 2 Hostel Outreaches conducted. 2 movie nights, 2 focused group discussions. AIDS Candlelight Memorial/magazine and IEC Materials done. Research on Pericoronary Adipose Tissue, Inflammation, and Subclinical Coronary Artery Disease in People with HIV in Uganda and TB HIV Aging in Uganda 50-over-50: THAU 50/50 study conducted with off budget support
<b>Reasons for Variations</b>	More activities were funded from off budget

**iii) Environment**

<b>Objective:</b>	To improve tree cover especially at Kihumuro campus, garbage disposal and research to inform national policy
<b>Issue of Concern:</b>	Inadequate tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
<b>Planned Interventions:</b>	More garbage skips procured and ensuring they are emptied regularly. Tree planting campaign, and enhancement. and research conducted
<b>Budget Allocation (Billion):</b>	0.257
<b>Performance Indicators:</b>	International environment day Commemoration 50 staff & students-Tree planting, garbage sorting & recycling education. 300 Trees, flowers or hedges planted in Kihumuro. Garbage disposed regularly & 12.06 Hectares compounds maintained & research conducted
<b>Actual Expenditure By End Q1</b>	0.196
<b>Performance as of End of Q1</b>	Garbage Collection & Disposal at the Mbarara Town Campus Garbage skips with all scattered rubbish was controlled in the skips. Ground Maintenance Services was done at Ophthalmology block, senior staff quarters at Town campus and Kihumuro graduation grounds, FAST compound, Library compound and Hostel compound. Research on Air pollution and lung health in resource-limited settings: Understanding the impact of biomass conducted
<b>Reasons for Variations</b>	More activities in research were supported by grants

**iv) Covid**