

VOTE: 302 Mbarara University

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	43.326	43.326	10.832	10.410	25.0 %	24.0 %	96.1 %
	Non-Wage	23.475	23.475	7.773	4.174	33.0 %	17.8 %	53.7 %
Dev.	GoU	34.741	34.741	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		101.542	101.542	18.605	14.584	18.3 %	14.4 %	78.4 %
Total GoU+Ext Fin (MTEF)		101.542	101.542	18.605	14.584	18.3 %	14.4 %	78.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		101.542	101.542	18.605	14.584	18.3 %	14.4 %	78.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		101.542	101.542	18.605	14.584	18.3 %	14.4 %	78.4 %
Total Vote Budget Excluding Arrears		101.542	101.542	18.605	14.584	18.3 %	14.4 %	78.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	101.542	101.542	18.605	14.584	18.3 %	14.4 %	78.4%
Vote Function:01 Delivery of Tertiary Education	40.872	40.872	10.312	9.217	25.2 %	22.6 %	89.4%
Vote Function:02 General Administration and Support Services	60.670	60.670	8.293	5.367	13.7 %	8.8 %	64.7%
Total for the Vote	101.542	101.542	18.605	14.584	18.3 %	14.4 %	78.4 %

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

0.082	Bn Shs	Department : 002 Directorate of Research and Graduate Training
		Reason: Variation due to expenses for the PhD symposium and ARDC were to be incurred in Q2 and procurement process for stationery was still ongoing

Items

0.068	UShs	224011 Research Expenses
		Reason: Expenses for the PhD symposium and ARDC were to be incurred in Q2

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement Process was still on-going

0.162	Bn Shs	Department : 003 Faculty of Applied Sciences
		Reason: 0

Items

0.083	UShs	224005 Laboratory supplies and services
		Reason:

0.028	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.021	UShs	212101 Social Security Contributions
		Reason:

0.020	UShs	224011 Research Expenses
		Reason:

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

0.070	Bn Shs	Department : 004 Faculty of Business and management Sciences
		Reason: Variance due to LPOs for Stationery and ICT Supplies that were yet to be serviced; Allowances for part time teaching staff were yet to be paid and some NSSF payments expected in subsequent quarters

Items

0.028	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances for part time teaching staff were yet to be paid

0.020	UShs	212101 Social Security Contributions
		Reason: More expenditure expected in subsequent quarters

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: LPO was yet to be serviced
0.006	UShs	221008 Information and Communication Technology Supplies. Reason: LPO was yet to be serviced
0.055	Bn Shs	Department : 005 Faculty of Computing and Informatics Reason: More NSSF payment expected in subsequent quarters; Faculty Allowance for government sponsored students was not paid due to inadequate funding and Procurement process on-going awaiting delivery of the stationery

Items

0.029	UShs	212101 Social Security Contributions Reason: More NSSF payment expected in subsequent quarters
0.013	UShs	224008 Educational Materials and Services Reason: Faculty Allowance for government sponsored students was not paid due to inadequate funding
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process on-going awaiting delivery of the stationery
0.044	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies Reason: Variation due to procurement process on-going awaiting delivery of the stationery and Toners and More payments expected in subsequent quarters

Items

0.023	UShs	212101 Social Security Contributions Reason: More payments expected in subsequent quarters
0.006	UShs	221008 Information and Communication Technology Supplies. Reason: Procurement process on-going awaiting delivery of the stationery
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process on-going awaiting delivery of the stationery
0.293	Bn Shs	Department : 007 Faculty of Medicine Reason: Variation due to on-going procurement process for stationery, cleaning materials, ICT supplies and medical supplies some of which were awaiting supply while some invoices were yet to be paid

Items

0.066	UShs	224001 Medical Supplies and Services
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

Reason: Procurement process was on-going awaiting supply

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

Reason:

0.028 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was on-going awaiting supply

0.019 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process was on-going awaiting supply

0.006 UShs 223001 Property Management Expenses

Reason: Procurement process was on-going awaiting supply

0.182 Bn Shs Department : 008 Faculty of Science

Reason: Variation due to the Study trip for BSc. Biology which was rolled over to Quarter 2; Procurement process for ICT supplies, Stationery, Welfare and vehicle repair was yet to be concluded.

*Items***0.055** UShs 224008 Educational Materials and Services

Reason: Study trip for BSc. Biology which was rolled over to Quarter 2

0.012 UShs 221009 Welfare and Entertainment

Reason: Procurement process was still on-going awaiting supply

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was still on-going awaiting supply

0.010 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process still on-going

0.006 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process was still on-going awaiting supply

Vote Function:02 General Administration and Support Services**2.706** Bn Shs Department : 001 Central Administration

Reason: Variation due to transfer of funds to ITFC that was rolled over to quarter 2; Rent for VC's residence was yet to be paid; Property rates for land were awaiting assessment by the city authorities and Consultancy services for Land titling was pending property rates clearance

*Items***0.086** UShs 223005 Electricity

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and Support Services**

Reason: Fresh invoices were yet to be paid

0.036	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Rent for VC's residence was yet to be paid

0.017	UShs	263405 Transfers to Autonomous Government Units
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Reason: Transfer of funds to ITFC was rolled over to quarter 2

0.015	UShs	225101 Consultancy Services
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Reason: Consultancy services for Land titling was pending property rates clearance

0.007	UShs	223002 Property Rates
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Reason: Property rates for land were awaiting assessment by the city authorities

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

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:001 Centre of Innovations and Technology Transfer				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of STEM/STEI incubation centres established		Number	1	0
Department:002 Directorate of Research and Graduate Training				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund		Number	1	1
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs		Number	360	329
Department:003 Faculty of Applied Sciences				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities		Number	345	0

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:003 Faculty of Applied Sciences			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund	Number	1	0
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	748	1015
Department:004 Faculty of Business and management Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	427	0
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:004 Faculty of Business and management Sciences			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	668	1470
Department:005 Faculty of Computing and Informatics			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	281	0
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund	Number	1	0
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	801	1038

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:006 Faculty of Interdisciplinary Studies			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	111	0
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund	Number	1	0
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	333	473
Department:007 Faculty of Medicine			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	486	91

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:007 Faculty of Medicine			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund	Number	1	0
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	1649	1810
Department:008 Faculty of Science			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	524	0
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:008 Faculty of Science				
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs		Number	799	525
Department:009 Institute of Maternal and New born Child Health				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund		Number	1	0
Vote Function:02 General Administration and Support Services				
Department:001 Central Administration				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Project Audits Conducted		Number	4	1
Number of ICT systems Audited		Number	4	0
Number of Department Audits Conducted		Number	4	1
Number of Audits on Instructional Materials		Number	4	0
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted		Number	1	0
Number of monitoring and support supervisions conducted		Number	4	1

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Programme:12 Human Capital Development				
Vote Function:02 General Administration and Support Services				
Department:001 Central Administration				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human resource and capacity building provided		Text	3 Induction, 2 Performance management, 2 Team building trainings Top Management, 6 HCM Trainings	4 group trainings for 71 participants (13 participants of Internal staff appointments and promotions committee, 13 participants internal disciplinary committee, 15 staff members training and development committee and 30 participants of Security unit) conducted
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted		Number	4	2
Number of monitoring and support supervisions conducted		Number	4	1
Key Service Area: 000007 Procurement and Disposal Services				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Procurement and inventory support provided		Number	4	1
Key Service Area: 000010 Leadership and Management				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted		Number	37	11

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:001 Central Administration			
Key Service Area: 000012 Legal and Advisory services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human resource and capacity building provided	Text	Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer	Capacity Building and Continuous Legal Education Programs including ULS mandatory CLE Trainings
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	1
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of PIAPS with gender and equity mainstreamed	Number	1	1
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	4	2

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:001 Central Administration			
Key Service Area: 000077 Policy Analysis and Research			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	0
Key Service Area: 320001 Academic Affairs			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	5904	6278
Key Service Area: 320002 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	12	8
Key Service Area: 320010 E-Learning, and innovation services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
ICT infrastructure established	Status	1	0
Key Service Area: 320013 Estates Management			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2	2

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Programme:12 Human Capital Development				
Vote Function:02 General Administration and Support Services				
Department:001 Central Administration				
Key Service Area: 320026 Library Services				
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy				
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Central digital respository established	Text	1	1	
Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	4	3	
Number of regional and international events attended	Number	1	0	
Project:1983 Institutional Development of Mbarara University				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 12911201 Improved Institutional capacity for HCD				
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	1	0	

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Performance highlights for the Quarter

The university achieved a 78.4% budget absorption rate, supporting tertiary education and institutional functions. Key outputs included training 92 participants in scientific writing, awarding 8 seed grants, developing 4 products, and copyrighting the CITT innovations pathway. 9 multidisciplinary research grants produced 9 manuscripts and policy briefs, and 13 micro-research grants were awarded. Academically, 2,483 new students were registered, 6,457 attended 6 weeks of lectures, 3 programs were accredited, and 3,400 transcripts/certificates papers procured. Field visits/trips for 81 MLS/MLC students, 181 BAF and 58 BSAL students, and 111 in a Community Twinning Project. 31 MBA proposals, 42 Viva Voce exams, 2 PhD concept presentations, 1 PhD seminar for 3 students, and exams for 23 MA and 5 PhD candidates. Orientation was held for 1,911 students, and 1,300 attended career seminars.

Salaries were paid for 591 staff and allowances for 18 contract staff; 522 staff were appraised and 1 disciplinary case handled. IFMS and AIMS fees were paid for 5,815 students. 1 audit workplan, 1 quarterly report, 1 final account, 1 procurement plan, 5 Contracts Committee meetings, 9 Council/Committee meetings, and 1 Senate meeting. Four internal trainings were conducted for 71 participants.

ICT upgrades included 1,410 software licenses, 320 Mbps internet for 2 campuses. Facilities maintenance covered 12.06 hectares of grounds and 20,030 sqm of buildings, servicing 3 lifts and 2 garbage skips. Training 80 peer educators, 3 hostel outreaches, 2 movie nights, fumigation of 4 hostels, and provision of 250 sanitary towel packets and 100 reusable pads and 10 students with disabilities facilitated.

The Policy and Economic Data Center was launched, attended by 257 participants and 60 invited guests, officiated by Mr. Ramathan Ggoobi. The center collected 26 district datasets and produced 1 policy brief. Library services included procurement of 365 newspapers. Legal education involved 1 CLE tr

Variations and Challenges

The major variance was on staff health insurance which faced delays due to staff data collection thus affected the timely procurement process for the service. The university also faced some wage absorption challenges due to delayed uptake of some new non Ugandan academic staff recruited under the Faculty of Applied Sciences and Technology.

There were some challenges on delayed procurement processes for Teaching materials and office supplies thus affected timely implementation of some planned activities

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	101.542	101.542	18.605	14.583	18.3 %	14.4 %	78.4 %
Vote Function:01 Delivery of Tertiary Education	40.872	40.872	10.312	9.216	25.2 %	22.5 %	89.4 %
320008 Community Outreach services	0.944	0.944	0.015	0.008	1.6 %	0.8 %	53.3 %
320036 Research, Innovation and Technology Transfer	1.309	1.309	0.619	0.514	47.3 %	39.3 %	83.0 %
320043 Teaching and Training	38.620	38.620	9.678	8.694	25.1 %	22.5 %	89.8 %
Vote Function:02 General Administration and Support Services	60.670	60.670	8.293	5.367	13.7 %	8.8 %	64.7 %
000001 Audit and Risk Management	0.060	0.060	0.020	0.013	33.5 %	21.8 %	65.0 %
000003 Facilities and Equipment Management	34.741	34.741	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.532	0.532	0.186	0.177	35.0 %	33.3 %	95.2 %
000005 Human Resource Management	14.583	14.583	4.509	2.870	30.9 %	19.7 %	63.7 %
000006 Planning and Budgeting services	0.070	0.070	0.010	0.009	14.3 %	12.9 %	90.0 %
000007 Procurement and Disposal Services	0.095	0.095	0.031	0.023	32.5 %	24.1 %	74.2 %
000010 Leadership and Management	0.928	0.928	0.312	0.227	33.6 %	24.5 %	72.8 %
000012 Legal and Advisory services	0.064	0.064	0.017	0.013	26.5 %	20.3 %	76.5 %
000013 HIV/AIDS Mainstreaming	0.065	0.065	0.027	0.009	41.7 %	13.9 %	33.3 %
000021 Gender Mainstreaming services	0.064	0.064	0.016	0.011	25.0 %	17.2 %	68.8 %
000063 Quality Assurance Systems	0.139	0.139	0.039	0.023	28.1 %	16.5 %	59.0 %
000077 Policy Analysis and Research	0.718	0.718	0.257	0.187	35.8 %	26.0 %	72.8 %
320001 Academic Affairs	1.000	1.000	0.320	0.123	32.0 %	12.3 %	38.4 %
320002 Administrative and Support Services	3.585	3.585	1.060	0.528	29.6 %	14.7 %	49.8 %
320010 E-Learning, and innovation services	0.700	0.700	0.261	0.125	37.3 %	17.9 %	47.9 %
320013 Estates Management	1.033	1.033	0.373	0.206	36.1 %	19.9 %	55.2 %
320026 Library Services	0.248	0.248	0.029	0.016	11.7 %	6.5 %	55.2 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.047	2.047	0.826	0.807	40.4 %	39.4 %	97.7 %
Total for the Vote	101.542	101.542	18.605	14.583	18.3 %	14.4 %	78.4 %

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Table V3.2: 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	43.326	43.326	10.832	10.410	25.0 %	24.0 %	96.1 %
211104 Employee Gratuity	0.673	0.673	0.232	0.042	34.5 %	6.2 %	18.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.329	2.329	0.530	0.343	22.8 %	14.7 %	64.7 %
211107 Boards, Committees and Council Allowances	1.036	1.036	0.339	0.253	32.7 %	24.4 %	74.6 %
212101 Social Security Contributions	3.862	3.862	0.764	0.464	19.8 %	12.0 %	60.7 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.002	0.000	21.7 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.117	0.117	0.026	0.009	22.3 %	7.7 %	34.6 %
221002 Workshops, Meetings and Seminars	0.114	0.114	0.107	0.081	94.2 %	71.3 %	75.7 %
221003 Staff Training	0.349	0.349	0.082	0.064	23.5 %	18.3 %	78.0 %
221005 Official Ceremonies and State Functions	0.193	0.193	0.065	0.035	33.8 %	18.2 %	53.8 %
221007 Books, Periodicals & Newspapers	0.062	0.062	0.008	0.005	13.0 %	8.1 %	62.5 %
221008 Information and Communication Technology Supplies.	0.764	0.764	0.304	0.147	39.8 %	19.3 %	48.4 %
221009 Welfare and Entertainment	0.339	0.339	0.092	0.061	27.1 %	18.0 %	66.3 %
221011 Printing, Stationery, Photocopying and Binding	0.364	0.364	0.177	0.042	48.6 %	11.5 %	23.7 %
221012 Small Office Equipment	0.033	0.033	0.013	0.013	39.4 %	39.4 %	100.0 %
221016 Systems Recurrent costs	0.396	0.396	0.135	0.135	34.1 %	34.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.215	0.215	0.039	0.034	18.2 %	15.8 %	87.2 %
221020 Litigation and related expenses	0.075	0.075	0.020	0.019	26.7 %	25.3 %	95.0 %
222001 Information and Communication Technology Services.	0.155	0.155	0.040	0.039	25.9 %	25.2 %	97.5 %
223001 Property Management Expenses	0.666	0.666	0.172	0.136	25.8 %	20.4 %	79.1 %
223002 Property Rates	0.014	0.014	0.007	0.000	50.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.036	0.036	0.036	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.340	0.340	0.085	0.034	25.0 %	10.0 %	40.0 %
223005 Electricity	0.543	0.543	0.086	0.000	15.8 %	0.0 %	0.0 %
223006 Water	0.442	0.442	0.111	0.068	25.1 %	15.4 %	61.3 %
224001 Medical Supplies and Services	0.275	0.275	0.129	0.063	47.0 %	23.0 %	48.8 %
224003 Agricultural Supplies and Services	0.006	0.006	0.001	0.001	17.5 %	17.5 %	100.0 %

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<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	0.033	0.033	0.015	0.005	45.1 %	15.0 %	33.3 %
224005 Laboratory supplies and services	0.220	0.220	0.110	0.008	50.1 %	3.6 %	7.3 %
224008 Educational Materials and Services	2.827	2.827	0.459	0.211	16.2 %	7.5 %	46.0 %
224011 Research Expenses	1.309	1.309	0.619	0.514	47.3 %	39.3 %	83.0 %
225101 Consultancy Services	0.058	0.058	0.015	0.000	25.9 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.300	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.321	1.321	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	1.345	1.345	1.322	0.005	98.3 %	0.4 %	0.4 %
227001 Travel inland	0.675	0.675	0.171	0.164	25.3 %	24.3 %	95.9 %
227002 Travel abroad	0.027	0.027	0.012	0.012	44.2 %	44.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.536	0.536	0.139	0.138	25.9 %	25.7 %	99.3 %
228001 Maintenance-Buildings and Structures	0.354	0.354	0.221	0.074	62.4 %	20.9 %	33.5 %
228002 Maintenance-Transport Equipment	0.309	0.309	0.093	0.045	30.1 %	14.6 %	48.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.344	0.344	0.103	0.040	30.0 %	11.6 %	38.8 %
263405 Transfers to Autonomous Government Units	0.067	0.067	0.017	0.000	25.3 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.021	0.021	0.005	0.005	24.3 %	24.3 %	100.0 %
282103 Scholarships and related costs	1.835	1.835	0.758	0.754	41.3 %	41.1 %	99.5 %
282104 Compensation to 3rd Parties	0.111	0.111	0.111	0.111	99.8 %	99.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	26.254	26.254	0.000	0.000	0.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.235	0.235	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.869	0.869	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.437	0.437	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	1.263	1.263	0.000	0.000	0.0 %	0.0 %	0.0 %

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<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
313121 Non-Residential Buildings - Improvement	1.308	1.308	0.000	0.000	0.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	0.423	0.423	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	101.542	101.542	18.604	14.584	18.3 %	14.4 %	78.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	101.542	101.542	18.605	14.584	18.32 %	14.36 %	78.39 %
Vote Function:01 Delivery of Tertiary Education	40.872	40.872	10.312	9.217	25.23 %	22.55 %	89.4 %
Departments							
001 Centre of Innovations and Technology Transfer	0.357	0.357	0.150	0.144	42.0 %	40.3 %	96.0 %
002 Directorate of Research and Graduate Training	0.902	0.902	0.347	0.265	38.5 %	29.4 %	76.4 %
003 Faculty of Applied Sciences	3.111	3.111	0.829	0.666	26.6 %	21.4 %	80.3 %
004 Faculty of Business and management Sciences	2.946	2.946	0.744	0.638	25.3 %	21.7 %	85.8 %
005 Faculty of Computing and Informatics	3.686	3.686	0.896	0.820	24.3 %	22.2 %	91.5 %
006 Faculty of Interdisciplinary Studies	2.975	2.975	0.738	0.692	24.8 %	23.3 %	93.8 %
007 Faculty of Medicine	19.378	19.378	4.733	4.377	24.4 %	22.6 %	92.5 %
008 Faculty of Science	7.480	7.480	1.843	1.582	24.6 %	21.1 %	85.8 %
009 Institute of Maternal and New born Child Health	0.038	0.038	0.032	0.032	84.2 %	84.2 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	60.670	60.670	8.293	5.367	13.67 %	8.85 %	64.7 %
Departments							
001 Central Administration	25.929	25.929	8.293	5.367	32.0 %	20.7 %	64.7 %
Development Projects							
1983 Institutional Development of Mbarara University	34.741	34.741	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	101.542	101.542	18.605	14.584	18.3 %	14.4 %	78.4 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Centre of Innovations and Technology Transfer		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
62 participants trained in an innovation scientific writing and 5 innovators trained and 5 proofs of concepts generated. 2 Product development and 2 high tech prototypes workshops conducted and 4 products generated. 1 short course Phase 1 with 15 youths conducted. Green house at the demonstration site renovated. 3 innovation cafes supported	92 participants trained in innovative scientific writing in a 5 days-workshop and product development 5 days-workshop. 21 proofs of concepts generated, and 2 teams were awarded seed grants for prototype development/proofs of concepts and 4 teams were awarded seed grants for product development and 2 teams awarded prototype development award Seed grant for stock IQ, endophf Biopesticide, HP Colo lamp, AKONDENT, E campus and Eden. 1 Short course on circuit design was developed. Students inter faculty innovation challenge for Students conducted together with the Students' Guild office to encourage the spirit of innovations amongst students. A copy right registration of the CITT innovations pathway has been completed. Continuous monitoring of the spin off grantees done	Variation due to procurement processes was ongoing for green house renovation and 1 Office palmtop

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		144,086.960
	Total For Budget Output	144,086.960
	Wage Recurrent	0.000
	Non Wage Recurrent	144,086.960
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	144,086.960
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	144,086.960
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Directorate of Research and Graduate Training**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Preparation meetings for the Annual Research Dissemination Conference held and 13 multi disciplinary research grants awarded to generate 13 manuscripts and policy briefs	9 multi-disciplinary research grants were awarded and funded	Variation was due to the ongoing procurement process for Meals and refreshments for the PhD symposium and for hotel services for the Annual Research Dissemination Conference (ARDC) which are both at evaluation stage. 9 Manuscripts and policy briefs are yet to be achieved since the research was still on-going
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	196,440.000
Total For Budget Output	196,440.000
Wage Recurrent	0.000
Non Wage Recurrent	196,440.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

360 new postgraduate students admitted and registered. 50 external examiners to be paid to examine 100 students. 2 DRGT board meetings facilitated	376 (41% Female) new postgraduate students registered. 67 external examiners paid to examine 153 postgraduate students. 2 DRGT board meetings held	Variation due to LPO 3326 for Toner and LPO 3492 for Stationery and ICT Supplies that were yet to be serviced
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,936.000
221002 Workshops, Meetings and Seminars	9,520.000
221007 Books, Periodicals & Newspapers	170.000
221009 Welfare and Entertainment	600.000
221012 Small Office Equipment	125.000
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	500.000
224008 Educational Materials and Services	48,452.136
227001 Travel inland	3,047.500
227004 Fuel, Lubricants and Oils	2,700.000
Total For Budget Output	68,650.636
Wage Recurrent	0.000
Non Wage Recurrent	68,650.636
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	265,090.636
Wage Recurrent	0.000
Non Wage Recurrent	265,090.636
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Faculty of Applied Sciences**Key Service Area:320008 Community Outreach services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

	No planned output	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 research workshops, 1 innovation and 1 Publication	3 research groups were award seed Research Grants for development of a low cost efficient banana fibre extraction machine, synergistic application of cactus opuntia and conventional coagulants for improving water and wastewater treatment efficiency and AI powered IoT smart sensor for detection of food contamination	Variation due to 1 research study about optimization of banana peel ash and sugarcane based Geopolymer concrete using machine learning which was awarded and committed but yet to be funded and the Research workshops were rolled over to subsequent quarters. Publications were yet to be realised
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	37,500.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

232 new students (28.6% female) enrollment, registered and oriented. 6 weeks of lectures for 748 (30.5% F) students. Salaries for 34 (33% Female) staff and 1 part time teaching staff for 963hrs of teaching paid, 2staff CPD ERB training , 1QA assessment done. Office supplies and lab supplies for mie, cve, bme,peem and eee departments,1 curriculum review for BME. Service of 1 photocopier	315 (33% Females) new Students registered and oriented. 6 weeks of lectures for 1,015 (29.9% Females) students conducted. Salaries for 40 (24.4% Females) staff and 1 part time teaching staff for 963hrs of teaching paid, 2 staff CPD ERB training, 1 QA assessment done. Office supplies and lab supplies for MIE, CVE, BME, PEEM and EEE departments,1 curriculum review for BME. Service of 1 photocopier done subscription to UIPE	Variation due to some unspent balance on allowance awaiting renewal of contracts for part timer teaching staff. The LPO for Laboratory Supplies was yet to be serviced to enable payment
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	537,091.792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,630.000
212101 Social Security Contributions	32,639.977
221003 Staff Training	2,400.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	2,570.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	4,154.366
222001 Information and Communication Technology Services.	1,210.000
223001 Property Management Expenses	270.000
224008 Educational Materials and Services	15,860.400
227001 Travel inland	1,810.000
227004 Fuel, Lubricants and Oils	1,445.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200.000
Total For Budget Output	628,841.535
Wage Recurrent	537,091.792
Non Wage Recurrent	91,749.743
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	666,341.535
	Wage Recurrent	537,091.792
	Non Wage Recurrent	129,249.743
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Faculty of Business and management Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Research studies facilitated and conducted and 1 manuscripts generated	3 Research studies facilitated and conducted on Talent Management practices; organizational culture employee engagement and performance of MDAS in Uganda. 1 manuscript generated	Variation was that 2 more studies were funded
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		28,000.000
	Total For Budget Output	28,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,000.000

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

385 (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)	573 (54%Female) new students registered. 6 weeks of lectures for 1,517 (57.5% Females) students conducted and 1 study Trip for 181 BAF students conducted in Kampala, Entebbe and Jinja. 1 QA meeting held. Salaries for 28 (35.7% Female Procurement of stationery, toners and cleaning materials done. 31 (60.7% Females) MBA student proposal presentations held and 42 (57% females) MBA Students Viva Voce examinations conducted. Teaching and instructional materials procured. 1 Insurance awareness guest lecture to 248 (51.8 Females) students by Insurance Training college ITC Financial services held facilitated	Variation due to 1 study Trip for BPSM, rolled over to Quarter 2 and LPOs for ICT Supplies and Stationery were yet to be serviced
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	531,367.789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,498.400
212101 Social Security Contributions	31,544.667
221007 Books, Periodicals & Newspapers	327.500
221008 Information and Communication Technology Supplies.	570.000
221009 Welfare and Entertainment	1,300.000
222001 Information and Communication Technology Services.	1,080.000
223001 Property Management Expenses	3,113.000
224008 Educational Materials and Services	27,272.000
227001 Travel inland	2,214.000
227004 Fuel, Lubricants and Oils	4,824.000
Total For Budget Output	610,111.356
Wage Recurrent	531,367.789
Non Wage Recurrent	78,743.567
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
	Total For Department	638,111.356
	Wage Recurrent	531,367.789
	Non Wage Recurrent	106,743.567
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Computing and Informatics

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Field research studies conducted	2 research studies conducted on Girls ICT Empowerment in Secondary Schools: "A Needs Assessment." And - Virtual Toxicity Screening and Molecular Docking of Natural Compounds to Discover New Antibiotics for Methicillin Resistant Staphylococcus aureus. 1 publication made in med-informatics journal.	Variation due to 1 publication realised in the Quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		34,200.000
	Total For Budget Output	34,200.000
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	34,200.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

237 (24%Female) new students enrolled. 6 weeks of lectures for 801 (30% Female) students conducted. 1 Quality Assurance meeting held. Salaries for 42 (25% Female) staff paid. Faculty Allowance for 61 GoU sponsored Students paid	362 (32.3%Females) new students registered. 6 weeks of lectures for 1,088 (32.2% Females) students conducted. 1 Quality Assurance meeting held. Salaries for 36 (36.1% Female) staff paid. Lunch for 40 people during PhD viva voce provided Two (2) Internal Examiners paid. Assorted Office Stationery (cleaning materials, Airtime. 6 Toner cartridges, Fuel procured. 2 PhD concept presentations and 2 Masters proposal defense conducted.	Variation due to procurement of stationery and maintenance machinery was ongoing awaiting delivery of supplies and services. Faculty Allowance for government sponsored students was not paid, because funds were inadequate to cater for the planned activities. FA was rolled over to Q2.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	717,887.452
212101 Social Security Contributions	44,884.183
221008 Information and Communication Technology Supplies.	3,380.000
221009 Welfare and Entertainment	1,600.000
221011 Printing, Stationery, Photocopying and Binding	525.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	1,813.660
224008 Educational Materials and Services	1,000.000
227001 Travel inland	1,775.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	3,713.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,090.000
Total For Budget Output	785,668.295

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	717,887.452
	Non Wage Recurrent	67,780.843
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	819,868.295
	Wage Recurrent	717,887.452
	Non Wage Recurrent	101,980.843
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Interdisciplinary Studies

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

N/A

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 micro Research Studies conducted

2 micro research studies were facilitated on Reintegration experiences of Returnee Ugandan Migrant Domestic workers from Saudi Arabia (Dr Cleophas Karooma – PI) and Navigating Indigenous Knowledge Practices that Shape Food Safety in Rubirizi District, South-Western Uganda: A Qualitative Inquiry (Dr Prudence Kemigisha – PI). Both at Data Collection stage

No variance

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
224011 Research Expenses		10,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

110 (51.3% Females and 48.7% Males) new students enrolled and registered. 6 weeks of lectures for 360 (53.6% F) students, 1 study Field Trip/Farm attachment for 94 Students of BSAL and Community Twinning project (STP) for 116 students of BGWH II, BPCD II BSAL III conducted. 1 PhD Seminar Series held. 10 Internal supervisors for 5 MA Students' students and 4 Internal Examiners for 2 PhD students facilitated. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid	154 (41.6%) females new students registered. 6 weeks of lecturer for 502 (43% Females) students conducted. 1 Field trip of 58 (27.5%Females) BSAL students to Igara Tea Factory done and Community Twinning Project (STP) for 111 (47.7% Females) BGWH II, BPCD II and BSAL III students started and is still ongoing in Nyamitanga Division. 1 PhD Seminar Series held for 3 PhD students for work progress presentation and guidance from Staff. 21 MA and 05 PhD students examined. Salaries for 31 (46.1% Females) staff.	Variation was due to procurement of stationery and toners was ongoing awaiting delivery of supplies by the supplier. Payment of Allowances for 4 part-time lecturers was rolled over to Quarter 2, when the Semester will be ending; Some funds under Allowance were not utilized because they were inadequate to facilitate the 52 Internal Examiners for 21 MA students and 5 PhD students
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		619,625.814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,150.000
212101 Social Security Contributions		34,877.381
221007 Books, Periodicals & Newspapers		330.000
221009 Welfare and Entertainment		1,288.000
221012 Small Office Equipment		200.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		930.000
223001 Property Management Expenses		584.000
224003 Agricultural Supplies and Services		1,400.000
224008 Educational Materials and Services		9,473.040
227001 Travel inland		1,620.000
227004 Fuel, Lubricants and Oils		2,755.290
228002 Maintenance-Transport Equipment		100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,690.000
	Total For Budget Output	682,023.525
	Wage Recurrent	619,625.814
	Non Wage Recurrent	62,397.711
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	692,023.525
	Wage Recurrent	619,625.814
	Non Wage Recurrent	72,397.711
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Faculty of Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
MLS Graduate Students placement in specialized labs in KLA, EBB and Tororo and Laboratory at Makerere College of Vet Med Animal house facility done	61 MLS III & MLC III (0.1% F and 99.9 M) students have been facilitated for practical field study to Nakasero blood bank. 20 students of MLC II were facilitated to Makerere college of VET Med Animal house facility	More placements yet to be done
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		8,030.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	8,030.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,030.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 Micro researches conducted and 2 manuscripts generated and published	2 micro researchers were facilitated to conduct research on: Potential of Specific Antherogenic indices as Biomarkers for Low Vitamin D levels in people living with HIV on ART at a PHC facility in Southwestern Uganda; Validation of an AI-Driven Spectrum Platform for Accurate and Reliable Laboratory Based Tuberculosis Detection in Southwestern Uganda and Herbal-Microbial Synergy Screening for Active Antimicrobial Combinations Against Drug Resistant Pathogens	Variation is due to 2 manuscripts yet to be generated from the facilitated studies. 1 of the awardees/ researcher Mr Kalyetsi Rogers was yet to receive the funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
503 (38%F) new students enrolled & registered. 6 wks of lectures for 1,649 (36%F) students conducted. 1 QA meeting held. FA for 318 (16.4% 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	762 (30.4% Females) new students were registered. 6 weeks of lectures for 1,810 (29.1% Females) students conducted. FA for 297 (18.6% Females) GoU sponsored students paid. Salaries for 191 (29.8% Females) staff paid. 28 students of BNS IV and BNC III are visiting mothers in Katete and Nyakayojo. Teaching supplies, stationery and welfare items were procured	Variation due to the 1 white coat ceremony which was rolled over to Quarter two and Part time staff allowances payment which was rolled over to Quarter two when the semester will be ending

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		4,037,476.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,900.000
212101 Social Security Contributions		174,715.907
221007 Books, Periodicals & Newspapers		546.000
221009 Welfare and Entertainment		3,940.000
221011 Printing, Stationery, Photocopying and Binding		5,070.000
222001 Information and Communication Technology Services.		3,900.000
223001 Property Management Expenses		100.000
224001 Medical Supplies and Services		54,382.000
224008 Educational Materials and Services		18,930.000
227001 Travel inland		6,835.000
227004 Fuel, Lubricants and Oils		15,750.000
228001 Maintenance-Buildings and Structures		1,010.000
228002 Maintenance-Transport Equipment		7,715.021
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,999.000
	Total For Budget Output	4,354,269.041
	Wage Recurrent	4,037,476.113
	Non Wage Recurrent	316,792.928
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,377,299.041

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,037,476.113
	Non Wage Recurrent	339,822.928
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Faculty of Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

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

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Research study conducted	2 research studies facilitated on: Integrated Modelling of TB and HCV Co infection in Uganda. The Role of awareness. Campaigns, routine screening and treatment adherence by Authors: Micheal Byamukama, Mohammed Kizito and Pius Ariho and Metabolite Profiling of Antimalarial medicinal Plants Using Fourier Transform Infrared Spectroscopy (FTIR) Technique. Authors; Hannington Gumisiriza, Eunice Apio Olet, Paul Mukasa and Justus Murokore Biriomumisho. 2 Publications supported: Exposure Health Risks of Highway-Associated Heavy Metal Pollution in Orchard soils and Fruits in Eastern Uganda. Authors: Charles Oboi, Irene Nalumansi, Denis Byamugisha, Caroilne Kiwanuka Nakiguli,, Paul Mukasa and Emmanuel Ntambi, and Appraising lecture room achievement assessment. A documentary perceptive using items analysis technique. Author: Aloysius Rukundo	More deliverables registered
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
224011 Research Expenses	17,226.200
Total For Budget Output	17,226.200
Wage Recurrent	0.000
Non Wage Recurrent	17,226.200
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

319 (23%F) new students enrolled. 6 wks of lectures for 799 (30.3%F) students, 1 study Trip for BSc. Bio conducted. 1 QA meeting held. FA for 265(28%F) GoU students & salaries 68 (30.7 Female) staff paid	317 (32.5% Females) new students registered. 6 weeks of lectures for 525 (30.2% Females) students conducted. 1 QA meeting held 42 participants. FA for 215 (14.8% Females) GoU sponsored students & salaries for 66 (37.9% Females) staff paid	Variation due to on-going procurement process for teaching materials and the Study trip for BSc. Biology which was rolled over to Quarter 2 due to mid semester examinations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,429,121.614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,290.000
212101 Social Security Contributions	81,231.901
221007 Books, Periodicals & Newspapers	250.000
221009 Welfare and Entertainment	4,250.000
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	2,250.000
224005 Laboratory supplies and services	8,018.300
224008 Educational Materials and Services	20,975.000
227001 Travel inland	3,575.000
227004 Fuel, Lubricants and Oils	6,300.000
228002 Maintenance-Transport Equipment	823.640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800.000
Total For Budget Output	1,564,635.455
Wage Recurrent	1,429,121.614
Non Wage Recurrent	135,513.841
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,581,861.655
Wage Recurrent	1,429,121.614
Non Wage Recurrent	152,740.041

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:009 Institute of Maternal and New born Child Health

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Micro research grants awarded for Research in MNCH	2 micro research grants awarded to conduct research on Incidence and risk factors for primary postpartum hemorrhage among women delivering vaginally and Optimizing utilization of intrauterine contraceptive devices through male involvement	No major variance however there was partial release of planned funds for Quarter one which resulted into partial funding for one study
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	31,900.000
Total For Budget Output	31,900.000
Wage Recurrent	0.000
Non Wage Recurrent	31,900.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	31,900.000
Wage Recurrent	0.000
Non Wage Recurrent	31,900.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Central Administration

Key Service Area: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: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Internal Audit workplan and 1 Internal Audit Quarterly report prepared, approved and submitted. 1 Training in audit evidence and reporting	1 Internal Audit workplan and 1 Internal Audit Quarterly report for Quarter 4 FY 2024/25 prepared, approved and submitted. Office supplies Stationery, ICT supplies and services, Fuel) procured	Variation due to 1 Training in audit evidence and reporting and membership Fees payment rolled over to Quarter 2

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

Item	Spent
221003 Staff Training	1,840.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	605.000
221011 Printing, Stationery, Photocopying and Binding	600.000
222001 Information and Communication Technology Services.	1,050.000
223001 Property Management Expenses	285.200
227001 Travel inland	5,038.000
227004 Fuel, Lubricants and Oils	3,120.000
Total For Budget Output	13,138.200
Wage Recurrent	0.000
Non Wage Recurrent	13,138.200
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Draft Final Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees for 5,904 (36.5F) Students paid. Membership subscription to ICPAU done	1 Draft Final Accounts prepared t and submitted o MoFPED. IFMS recurrent costs and AIMS user fees for 5,815 (36.5F) Students paid. Office supplies (Stationery, ICT services, Fuel and welfare) procured	Variation due to membership subscription to ICPAU which was rolled over to Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000
221003 Staff Training	8,250.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		180.000
221008 Information and Communication Technology Supplies.		600.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221012 Small Office Equipment		410.000
221016 Systems Recurrent costs		135,234.999
221017 Membership dues and Subscription fees.		3,000.000
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		13,738.200
227004 Fuel, Lubricants and Oils		4,790.000
228002 Maintenance-Transport Equipment		4,035.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	176,738.199
	Wage Recurrent	0.000
	Non Wage Recurrent	176,738.199
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 3 Staff Training sessions conducted, 1 disciplinary case handled, 450 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff. 1 staff's workmans compensation pai	Timely payment of salaries for 194 (45.5% Females) staff. 1 disciplinary case handled to conclusion, 522 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff paid. 4 group trainings for 71 participants (13 participants of Internal staff appointments and promotions committee, 13 participants internal disciplinary committee, 15 staff members training and development committee and 30 participants of Security unit) conducted. Office supplies (Welfare, ICT supplies and services and Fuel) procured	Variation due to on-going procurement of the staff health insurance which is at evaluation level
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VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,537,046.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		212,476.013
212101 Social Security Contributions		64,522.676
221001 Advertising and Public Relations		1,650.000
221003 Staff Training		35,065.880
221009 Welfare and Entertainment		2,760.000
222001 Information and Communication Technology Services.		3,400.000
223001 Property Management Expenses		320.000
227001 Travel inland		4,110.000
227004 Fuel, Lubricants and Oils		3,973.628
273102 Incapacity, death benefits and funeral expenses		4,940.000
	Total For Budget Output	2,870,264.984
	Wage Recurrent	2,537,046.787
	Non Wage Recurrent	333,218.197
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Quarterly and 1 Annual Budget performance reports prepared, approved and submitted. Strategic Plan disseminated	1 Quarter 4 and 1 Annual Budget performance reports for FY 2024/25 prepared, approved and submitted. 1 Stakeholder Budget consultation meeting for over 50 Heads of Cost Centres, Finance Officers and Administrators held. Office supplies (Information and Communication Technology Services) procured	Strategic Plan dissemination was pending Plan certification by the National Planning Authority
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,396.500
221011 Printing, Stationery, Photocopying and Binding		1,037.000
222001 Information and Communication Technology Services.		1,350.000
223001 Property Management Expenses		210.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,515.000
227004 Fuel, Lubricants and Oils		2,374.500
	Total For Budget Output	8,883.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,883.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Procurement Plan prepared and approved. 5 Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training	1 Procurement Plan prepared, approved and submitted. 5 Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training attended. Office supplies (ICT Supplies and services, Fuel) procured	Variation due to procurement of stationery which was ongoing at evaluation level
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		8,231.000
221003 Staff Training		2,955.800
221008 Information and Communication Technology Supplies.		3,634.000
221009 Welfare and Entertainment		690.000
221012 Small Office Equipment		648.000
222001 Information and Communication Technology Services.		1,725.000
223001 Property Management Expenses		780.000
227001 Travel inland		1,600.000
227004 Fuel, Lubricants and Oils		2,465.000
	Total For Budget Output	22,728.800
	Wage Recurrent	0.000
	Non Wage Recurrent	22,728.800
	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
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Key Service Area:000010 Leadership and Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

9 Council and Council Committees and 1 Senate meetings held. 1 Internal Staff Disciplinary Committee meetings held. 1 Policy approved	9 Council and Council Committees meetings and 1 Senate meeting held. 1 Internal Staff Disciplinary Committee meeting held.	No Policy approved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	227,411.349
Total For Budget Output	227,411.349
Wage Recurrent	0.000
Non Wage Recurrent	227,411.349
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000012 Legal and Advisory services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Capacity Building and Continuous Legal Education Programs including ULS mandatory CLE Trainings 7th Revised Edition of the Laws of Uganda 14 copies of Legal Resources procured.	Capacity Building and Continuous Legal Education Programs undertaken and office supplies (Welfare, ICT services, Fuel) procured	Some activities rolled over to Quarter 2 due to inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	556.000
221003 Staff Training	2,848.000
221009 Welfare and Entertainment	696.125
221011 Printing, Stationery, Photocopying and Binding	513.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	83.000
224008 Educational Materials and Services	2,380.000
227001 Travel inland	3,660.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	13,236.125

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	13,236.125
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

80 peer educators trained on HIV and SRHR for both campuses. 3 hostel outreaches and Focus Group Discussions conducted. 2 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants.	85 (45.9% Females) Peer Educators trained in HIV/AIDs and Sexual Reproductive Health for 7 days, 2 Hostel Outreaches for 72 ((40.3% Females) in 3 Hostels conducted. 2 focus group discussions for 57 (38.6% Females) Students In preparation for an outreach to TASO on the preventive measures of HIV and outreach to Kihumuro campus on balancing academics with social life also how to help colleagues that have faced challenges of public humiliation and 2 movie nights for 43 (41.9% Females) Students held	Variation due to pending payment for meals for the Peer Educators training under LPO number 3531.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		9,236.645
	Total For Budget Output	9,236.645
	Wage Recurrent	0.000
	Non Wage Recurrent	9,236.645
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000021 Gender Mainstreaming services

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Registration and orientation of new Student living with PWD. 25 PWD caregivers trained. 250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured & utilized. Facilitation for 10 GoU Students with PWDs done	Registration and orientation of new Student living with PWD. Accessibility audit for university facilities done. Inspection of 90 private hostels out of which 80 accommodate both Males and Females, 3 accommodate females only, 7 accommodate males only. Sign language Cohort 3 of 70 people training ongoing. 6 GoU SNE/PWDs students paid their facilitation of UGX 200,000 each	Variation due to delayed release of funds for assessment of Students with Disabilities and delayed payment of service providers during the admissions ceremony on LPO no. 3512. 25 PWD caregivers and procurement of 250 pkts of Emergency Sanitary Towels, and 100 Reusable pads rolled over to quarter two
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	10,695.000
Total For Budget Output	10,695.000
Wage Recurrent	0.000
Non Wage Recurrent	10,695.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000063 Quality Assurance Systems

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 Quality Assurance Committee meeting held, 1 Quality Assurance training workshop on curriculum development) Annual subscription to UUQAF and EAQAN done	2 Quality Assurance Committee meetings held, 1 Quality Assurance training workshop on competence-based curriculum development for 46 members of the University QA and Faculty QA Committee held. Annual subscription to UUQAF and EAQAN paid, 1 Staff attended the Annual General meeting for Uganda Universities Quality Assurance Forum (UUQAF) and rotational visit attended at Ndejje University, 2 Staff facilitated to attend a Training workshop on popularising Continental Quality Standards and Guidelines organized by UUQAF & EAQAN at Entebbe	Variation due to ongoing graduate tracer study rolled over to quarter 2 and welfare services for the Training were yet to be paid for
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VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		570.000
211107 Boards, Committees and Council Allowances		6,445.300
221009 Welfare and Entertainment		1,400.000
221011 Printing, Stationery, Photocopying and Binding		2,714.452
221012 Small Office Equipment		1,220.000
221017 Membership dues and Subscription fees.		1,137.700
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		600.000
224008 Educational Materials and Services		4,225.000
227001 Travel inland		1,860.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	23,072.452
	Wage Recurrent	0.000
	Non Wage Recurrent	23,072.452
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:00077 Policy Analysis and Research		

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Policy and Economic Data Center launched and the Data Bank presented. 1 data module for capturing the first variables for the districts deployed. 26 datasets from 26 districts of western region collected. One (1) Policy Brief generated	1 Policy and Economic Data Center launched at Kihumuro main campus attended by 257 participants including stakeholders from Bank of Uganda, Uganda Bureau of Statistics, Uganda Revenue Authority, Vice Chancellors from sister universities of Bishop Stuart, Ibanda University, University of Saint Joseph, Makerere University Business School, representatives from Local Government and the Guest of Honour being the Permanent Secretary & Secretary to the Treasury, Mr. Ramathan Ggoobi. The Data Bank with 1 data module for capturing the first variables for the districts was deployed; One (1) Policy Brief was generated on Reducing Uganda's Import Dependence on Animal and Vegetable Products prepared and disseminated and 26 datasets on local revenues from 26 districts of western region collected and uploaded in the database	Variation due to outstanding Launch services in LPO 3352), LPO 3237 and Welfare LPO 3237 which were yet to be serviced. Some Allowances for the Systems Developer were yet to be paid
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,403.750
211107 Boards, Committees and Council Allowances	10,874.000
221001 Advertising and Public Relations	3,680.000
221002 Workshops, Meetings and Seminars	71,007.238
221008 Information and Communication Technology Supplies.	1,020.000
221011 Printing, Stationery, Photocopying and Binding	1,285.000
221012 Small Office Equipment	480.000
222001 Information and Communication Technology Services.	1,620.000
224004 Beddings, Clothing, Footwear and related Services	2,601.576
227001 Travel inland	44,182.000
227004 Fuel, Lubricants and Oils	6,650.000
Total For Budget Output	186,803.564
Wage Recurrent	0.000
Non Wage Recurrent	186,803.564
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

Key Service Area:320001 Academic Affairs**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1,774 (36% F) new students enrolled & registre. Desk review and inspection and inspection for 26 Academic programmes for accreditation done. 55,000 Exam Answer booklets, 3,400 Transcripts and Certificate papers procured & utilised. 4 Printers for Academic Registry and 1 vehicle maintained Graduation materials procured	2,195 (36% F) new students enrolled & registered. 3 Academic programmes accreditation. 3,400 Transcripts and Certificate papers procured & utilised. 4 Printers for Academic Registry and 1 vehicle maintained. Graduation materials and office supplies (ICT Supplies and services, Welfare, Fuel) procured	Variation due to ongoing procurement process for Student ID blank cards and 55,000 examination answer booklets and advertisement and publicity ongoing. Desk review and inspection for 23 Academic programmes for accreditation was yet to be done
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,732.000
221001 Advertising and Public Relations	2,250.000
221005 Official Ceremonies and State Functions	34,607.000
221008 Information and Communication Technology Supplies.	14,667.400
221009 Welfare and Entertainment	8,300.000
221011 Printing, Stationery, Photocopying and Binding	14,580.000
221012 Small Office Equipment	5,149.983
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	610.000
224008 Educational Materials and Services	18,322.000
227001 Travel inland	8,550.000
227004 Fuel, Lubricants and Oils	3,499.000
228002 Maintenance-Transport Equipment	1,641.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,840.600
Total For Budget Output	122,948.983
Wage Recurrent	0.000
Non Wage Recurrent	122,948.983

VOTE: 302 Mbarara University

Quarter 1

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

Key Service Area:320002 Administrative and Support Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

200,360 Units of Electricity units & 25,861.850 of water procured. 4 management meetings held. Gratuity for AR and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD done. Workmans compensation for 1 Staff paid	Gratuity for AR and US was paid. 12,061 units of water procured.8 management meetings held. Legal Costs paid. 1 Photocopier and 8 vehicles maintained. Membership and annual subscription fees for IUCEA, RUFORUM, and AfriHealth paid. Workmans compensation for 1 Staff paid. Office supplies (Staff Training, ICT Supplies & services, welfare, Stationery, Small Office supplies) procured	Some procurement processes for office supplies and electricity were yet to be concluded
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211104 Employee Gratuity	42,331.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,057.400
211107 Boards, Committees and Council Allowances	369.784
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	5,470.000
221007 Books, Periodicals & Newspapers	1,335.500
221008 Information and Communication Technology Supplies.	4,475.000
221009 Welfare and Entertainment	19,250.000
221011 Printing, Stationery, Photocopying and Binding	3,280.000
221012 Small Office Equipment	2,895.000
221017 Membership dues and Subscription fees.	23,896.000
221020 Litigation and related expenses	19,270.000
222001 Information and Communication Technology Services.	8,180.000
223001 Property Management Expenses	1,992.382
223004 Guard and Security services	34,393.000
223006 Water	68,121.283
224001 Medical Supplies and Services	7,406.500
224004 Beddings, Clothing, Footwear and related Services	2,400.000
226001 Insurances	4,679.817

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
227001 Travel inland		53,982.486
227002 Travel abroad		12,000.000
227004 Fuel, Lubricants and Oils		62,045.823
228002 Maintenance-Transport Equipment		26,489.362
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,869.000
282104 Compensation to 3rd Parties		111,212.136
	Total For Budget Output	527,901.534
	Wage Recurrent	0.000
	Non Wage Recurrent	527,901.534
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1, 580 Software Licenses (560 Windows operating systems, 560 Microsoft Office and 460 Kasperky Antivirus) procured; 250 Mbps monthly Internet subscription and Annual University website hosting Hostings must.ac.ug; itfc.org and Secure Socket Layer (SSL) Certificate. Various ICT maintenance supplies	1, 410 Software Licenses (500 Windows operating systems, 500 Microsoft Office, 10 data analysis licenses and 400 Kasperky Antivirus) procured and issued. 320 Mbps monthly Internet subscription for City and Kihumuro campuses for 3 months and Annual University website hosting Hostings must.ac.ug; itfc.org and Secure Socket Layer (SSL) Certificate paid	Variation due to the offer to MUST of a lower bandwidth unit cost on account of the proposal for increased demand, thus a higher bandwidth of 320 Mbps from 250 Mbps. Software licenses were delivered have been issued and payment is in process, Purchase orders for maintenance supplies have been issued. ongoing at evaluation level. Procurement of software licenses were delivered have been issued and payment is in process LPO- 3526, LPO- 3528- and LPO- 3529 were yet to be services

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
221008 Information and Communication Technology Supplies.		110,774.268
221009 Welfare and Entertainment		900.000
221011 Printing, Stationery, Photocopying and Binding		837.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		740.000
227004 Fuel, Lubricants and Oils		1,820.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,825.000
	Total For Budget Output	125,396.268
	Wage Recurrent	0.000
	Non Wage Recurrent	125,396.268
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320013 Estates Management		

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned at Town campus and Kihumuro for 3 months. 3 lifts (3 cars) in FAST and FCI buildings 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 and Assorted chairs in lecture rooms, hostel doors, at Town and Kihumuro campuses repaired. Assorted civil maintenance including Electrical, civil and mechanical like plumbing fittings procured and installed	12.6 hectares of compound maintained for 3 months, 20,030 sqm of lecture, research and teaching space cleaned for 3 months at both campuses. Garbage collected and disposed at both campuses for 3 months. 2 lift cars at FAST, 1 lift car at FCI serviced for 3 months. Generator power extended to Estates block, Power at FAST stabilized, assorted faulty led lights, sockets and other electrical appliances replaced. Automatic rescue device for lift A at FAST repaired. University Clinic, DVC F&A's office, Power House at city campus renovated. 2 Garbage skips repaired, 40 meters of vandalized chain link at city campus replaced. 16 waste buckets of 240 liters procured and in use at FCI Kihumuro. 5 KM network of earth road at Kihumuro campus and Graduation grounds maintained. 100 ashock trees planted along the graduation ground and FAST road access. Replacement of GI corroded pipes at Hostels, Central Administration block, technician block and biochemistry lab block at city campus replaced.	Variation due to ongoing procurement process for construction of the students' shed at FCI Block. LPO no.35301 for Power stabilization, extension of generator power to Estates and LPO for 2 automatic changeover switches at City campus Generators were yet to be paid. Lift maintenance invoices were yet to be received for payment
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		3,780.000
221009 Welfare and Entertainment		2,604.000
221011 Printing, Stationery, Photocopying and Binding		2,984.000
221017 Membership dues and Subscription fees.		1,418.000
222001 Information and Communication Technology Services.		2,100.000
223001 Property Management Expenses		107,551.893
227004 Fuel, Lubricants and Oils		1,800.000
228001 Maintenance-Buildings and Structures		71,545.950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,776.000
	Total For Budget Output	205,559.843
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	205,559.843
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320026 Library Services**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

365 (2 dailies x two library service centers per day) newspapers procured. 1 library staff training in embedded librarianship. Office Supplies procured	Two daily newspapers (237 daily New Vision, 276 Daily Monitors and 13 East African) procured and accessed by users. MUST Library week conducted from 19th to 22nd August 2025 at both City and Kihumuro Campus attended by 746 Students. More students are now patronizing the library services and resources. 10 Library staff trained on how to customize Koha and the Institutional repository. Office supplies (Welfare, Stationery and Fuel) procured	Variation due to funds for allowances that were unspent mainly because library staff started working in mid-August on weekends. There were procurement delays for cleaning materials
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,865.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	1,115.000
221009 Welfare and Entertainment	1,980.000
221011 Printing, Stationery, Photocopying and Binding	2,560.000
221012 Small Office Equipment	400.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	1,800.000
227004 Fuel, Lubricants and Oils	900.000
Total For Budget Output	15,920.000
Wage Recurrent	0.000
Non Wage Recurrent	15,920.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Living Out Allowance for 630 GoU Students for Semester one paid. Orientation and Admission ceremony of 1,911 and 1,300 Final year Students' Career Seminar conducted. maintenance of sports facilities, sports forums, AUUS & FEAUS Subscription Fees paid. Counselling activities. 4 Students Hostels fumigated. Recreation services for 5,878 (34% Fem) students. 4 Students hostels cleaned	Living Out Allowance for 648 Government sponsored Students for Semester one paid. 2 orientation and admission ceremonies for 2,195 (42.1% Females) first year students successfully. 4 Students Hostels fumigated for semester one. Counselling done for 37 (54.1% Females) students, staff and community members. Recreation services for 6,278 (34% Fem) students. 4 Students hostels cleaned	Variation due to un-serviced LPO for cleaning materials LPO No. 3540. There was a delayed release of funds for FEAUS. Staff training was rolled over to Quarter two. More Students paid LOA due to expanded admissions base to include other STEM programmes which increased the numbers in first year

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		984.000
221003 Staff Training		580.000
221007 Books, Periodicals & Newspapers		300.000
221008 Information and Communication Technology Supplies.		2,300.000
221009 Welfare and Entertainment		3,200.000
221011 Printing, Stationery, Photocopying and Binding		3,930.040
221012 Small Office Equipment		250.000
222001 Information and Communication Technology Services.		700.000
223001 Property Management Expenses		17,536.000
224001 Medical Supplies and Services		1,000.000
224008 Educational Materials and Services		15,900.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		2,648.750
228001 Maintenance-Buildings and Structures		1,250.000
228002 Maintenance-Transport Equipment		480.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
282103 Scholarships and related costs		753,573.935
	Total For Budget Output	806,632.725
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	806,632.725
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,366,567.671
	Wage Recurrent	2,537,046.787
	Non Wage Recurrent	2,829,520.884
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1983 Institutional Development of Mbarara University****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12911201 Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Repair of Plumbing Works at Town Hostels done. Procurement of consultant for design and detailed costing of a Multipurpose Block and Laboratory and EIA Consultancy for Faculty of Medicine and Design for 2 Master Plans for Kihumuro and Town Campuses started. Rehabilitation of Town Campus Roads and Parking area done. Drilling of Water at Town Campus started. Extension of Generator Power to Library at Kihumuro, Estates and Pathology Block done. 1 Server & Core Network Backbone Equipment, 5 Wireless Access Points and accessories for Internet Extension at Mbarara Town & Kihumuro Campus and 1 Network Video Recorder, 10 Outdoor Camera G4 Pro, UVC 4K, 24 Indoor Camera G3 Flex 1080p, 1 75 Inch 4K Ultra HD HDR Android TV and 1 Desktop Computer for Cameras procured. Assorted Teaching Furniture including 460 Single Armless and Armlet Chairs, Data Centre Furniture and Equipment procured	No release for Quarter one
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 302 Mbarara University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1983 Institutional Development of Mbarara University		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	14,583,150.674
	Wage Recurrent	10,409,617.361
	Non Wage Recurrent	4,173,533.313
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<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
Programme:12 Human Capital Development	
Vote Function:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Centre of Innovations and Technology Transfer	
Key Service Area:320036 Research, Innovation and Technology Transfer	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	

Innovation seed grants for 4 high tech prototype and 7 products generated and commercialized to employ 8 Youth; Innovator capacity development training for 84 participants. 15 Proofs of concepts generated and 12 IPs registered

92 participants trained in innovative scientific writing in a 5 days-workshop and product development 5 days-workshop. 21 proofs of concepts generated, and 2 teams were awarded seed grants for prototype development/proofs of concepts and 4 teams were awarded seed grants for product development and 2 teams awarded prototype development award Seed grant for stock IQ, endophf Biopesticide, HP Colo lamp, AKONDENT, E campus and Eden. 1 Short course on circuit design was developed. Students inter faculty innovation challenge for Students conducted together with the Students' Guild office to encourage the spirit of innovations amongst students. A copy right registration of the CITT innovations pathway has been completed. Continuous monitoring of the spin off grantees done

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

Item	Spent
224011 Research Expenses	144,086.960
Total For Budget Output	144,086.960
Wage Recurrent	0.000
Non Wage Recurrent	144,086.960
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	144,086.960
Wage Recurrent	0.000
Non Wage Recurrent	144,086.960

VOTE: 302 Mbarara University

Quarter 1

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

Department:002 Directorate of Research and Graduate Training

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Annual Research Dissemination Conference with 300 participants & 1 PhD symposium with 150 participants held and 18 multi disciplinary research grants awarded to generate 18 manuscripts and policy briefs and 3 prototypes	9 multi-disciplinary research grants were awarded and funded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	196,440.000
Total For Budget Output	196,440.000
Wage Recurrent	0.000
Non Wage Recurrent	196,440.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

360 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 7 Staff Trained (in software managing student information i.e. Training in Turnitin, SIMS, Graduate Tracker). 5 DRGT Board and 7 Admis	376 (41% Female) new postgraduate students registered. 67 external examiners paid to examine 153 postgraduate students. 2 DRGT board meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,936.000
221002 Workshops, Meetings and Seminars	9,520.000
221007 Books, Periodicals & Newspapers	170.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		600.000
221012 Small Office Equipment		125.000
222001 Information and Communication Technology Services.		1,600.000
223001 Property Management Expenses		500.000
224008 Educational Materials and Services		48,452.136
227001 Travel inland		3,047.500
227004 Fuel, Lubricants and Oils		2,700.000
	Total For Budget Output	68,650.636
	Wage Recurrent	0.000
	Non Wage Recurrent	68,650.636
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	265,090.636
	Wage Recurrent	0.000
	Non Wage Recurrent	265,090.636
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Faculty of Applied Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
8 weeks of Industrial Training for 345 Students 77(22.2%) female and 268 (78%) male in the 5 Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted. Industrial training sites surveyed.	No planned output	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 field research studies, 2 Innovations and 2 research workshops conducted	3 research groups were award seed Research Grants for development of a low cost efficient banana fibre extraction machine, synergistic application of cactus opuntia and conventional coagulants for improving water and wastewater treatment efficiency and AI powered IoT smart sensor for detection of food contamination
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	37,500.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

232 (28.6% Female) new students enrolled and registered. 30 weeks of lectures & 4 weeks of exams for 748 (30.5% Female) students and 1 study Trip for PEEM Students and Graduation for 219 (28.3% Females) Students conducted. Salaries for 34 (33% Female) st	315 (33% Females) new Students registered and oriented. 6 weeks of lectures for 1,015 (29.9% Females) students conducted. Salaries for 40 (24.4% Females) staff and 1 part time teaching staff for 963hrs of teaching paid, 2 staff CPD ERB training, 1 QA assessment done. Office supplies and lab supplies for MIE, CVE, BME, PEEM and EEE departments, 1 curriculum review for BME. Service of 1 photocopier done subscription to UIPE
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VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	537,091.792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,630.000
212101 Social Security Contributions	32,639.977
221003 Staff Training	2,400.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	2,570.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	4,154.366
222001 Information and Communication Technology Services.	1,210.000
223001 Property Management Expenses	270.000
224008 Educational Materials and Services	15,860.400
227001 Travel inland	1,810.000
227004 Fuel, Lubricants and Oils	1,445.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,200.000
Total For Budget Output	628,841.535
Wage Recurrent	537,091.792
Non Wage Recurrent	91,749.743
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	666,341.535
Wage Recurrent	537,091.792
Non Wage Recurrent	129,249.743
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Faculty of Business and management Sciences	
Key Service Area:320008 Community Outreach services	

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

8 weeks Industrial Training for 427 (54.8% Females) students in BSAF, BBA, BPS and BSEc programmes conducted.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 Research studies facilitated and conducted and 3 manuscripts generated	3 Research studies facilitated and conducted on Talent Management practices; organizational culture employee engagement and performance of MDAS in Uganda. 1 manuscript generated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	28,000.000
Total For Budget Output	28,000.000
Wage Recurrent	0.000
Non Wage Recurrent	28,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

<p>385 (48% F) new students enrolled and registered. 30 wks of lectures & 4 of exams for 1,241 (50.1 F) students, 1 study Trip for BPSM, BAF & BBA and Graduation for 64 (50% F) students conducted. 2 QA meetings held. Salaries for 28 (28.1% F) staff paid</p>	<p>573 (54%Female) new students registered. 6 weeks of lectures for 1,517 (57.5% Females) students conducted and 1 study Trip for 181 BAF students conducted in Kampala, Entebbe and Jinja. 1 QA meeting held. Salaries for 28 (35.7% Female Procurement of stationery, toners and cleaning materials done. 31 (60.7% Females) MBA student proposal presentations held and 42 (57% females) MBA Students Viva Voce examinations conducted. Teaching and instructional materials procured. 1 Insurance awareness guest lecture to 248 (51.8 Females) students by Insurance Training college ITC Financial services held facilitated</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	531,367.789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,498.400
212101 Social Security Contributions	31,544.667
221007 Books, Periodicals & Newspapers	327.500
221008 Information and Communication Technology Supplies.	570.000
221009 Welfare and Entertainment	1,300.000
222001 Information and Communication Technology Services.	1,080.000
223001 Property Management Expenses	3,113.000
224008 Educational Materials and Services	27,272.000
227001 Travel inland	2,214.000
227004 Fuel, Lubricants and Oils	4,824.000
Total For Budget Output	610,111.356
Wage Recurrent	531,367.789
Non Wage Recurrent	78,743.567
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	638,111.356
Wage Recurrent	531,367.789
Non Wage Recurrent	106,743.567
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:005 Faculty of Computing and Informatics		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
12 weeks of Industrial Training for 281 Students of Bachelor of Computer Science, Software Engineering & Information Technology programmes conducted. ICT Career guidance in 4 secondary schools done	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Field research studies conducted and 2 Manuscripts generated. 1 Mobile application development boot camp for 2nd & 3rd year students. Continuous training and mento and students on how to develop commercial software and other innovations	2 research studies conducted on Girls ICT Empowerment in Secondary Schools: "A Needs Assessment." And - Virtual Toxicity Screening and Molecular Docking of Natural Compounds to Discover New Antibiotics for Methicillin Resistant Staphylococcus aureus. 1 publication made in med-informatics journal.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		34,200.000
	Total For Budget Output	34,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,200.000
	Arrears	0.000

VOTE: 302 Mbarara University

Quarter 1

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

237 (24%F) new students enrolled. 30 weeks of lectures & 4 of exams for 801 (30%) students conducted. Graduation for 142 (21% F) students & 2 QA meetings held. Salaries for 42 (25% F) staff paid. Faculty Allowance for 61 GoU sponsored Students paid

362 (32.3%Females) new students registered. 6 weeks of lectures for 1,088 (32.2% Females) students conducted. 1 Quality Assurance meeting held. Salaries for 36 (36.1% Female) staff paid. Lunch for 40 people during PhD viva voce provided Two (2) Internal Examiners paid. Assorted Office Stationery (cleaning materials, Airtime. 6 Toner cartridges, Fuel procured. 2 PhD concept presentations and 2 Masters proposal defense conducted.

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

Item	Spent
211101 General Staff Salaries	717,887.452
212101 Social Security Contributions	44,884.183
221008 Information and Communication Technology Supplies.	3,380.000
221009 Welfare and Entertainment	1,600.000
221011 Printing, Stationery, Photocopying and Binding	525.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	1,813.660
224008 Educational Materials and Services	1,000.000
227001 Travel inland	1,775.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	3,713.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,090.000
Total For Budget Output	785,668.295
Wage Recurrent	717,887.452
Non Wage Recurrent	67,780.843
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	819,868.295
Wage Recurrent	717,887.452
Non Wage Recurrent	101,980.843

VOTE: 302 Mbarara University

Quarter 1

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

Department:006 Faculty of Interdisciplinary Studies

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

8 weeks Internship for 111 (45.7% Females) students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and BSAL III and survey conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 micro Research Studies conducted and 2 manuscripts generated for publication	2 micro research studies were facilitated on Reintegration experiences of Returnee Ugandan Migrant Domestic workers from Saudi Arabia (Dr Cleophas Karooma – PI) and Navigating Indigenous Knowledge Practices that Shape Food Safety in Rubirizi District, South-Western Uganda: A Qualitative Inquiry (Dr Prudence Kemigisha – PI). Both at Data Collection stage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 10,000.000
	Arrears 0.000
	AIA 0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

110 (51.3% Females and 48.7% Males) new students enrolled and registered. 30 weeks of lectures & 4 of exams for 360 (53.6% Females and 46.4% Males) students, 3 Farm attachment for 214 BSAL Students and STP placement for 116 students of BGWH II, BPCD II BS	154 (41.6%) females new students registered. 6 weeks of lecturer for 502 (43% Females) students conducted. 1 Field trip of 58 (27.5%Females) BSAL students to Igara Tea Factory done and Community Twinning Project (STP) for 111 (47.7% Females) BGWH II, BPCD II and BSAL III students started and is still ongoing in Nyamitanga Division. 1 PhD Seminar Series held for 3 PhD students for work progress presentation and guidance from Staff. 21 MA and 05 PhD students examined. Salaries for 31 (46.1% Females) staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	619,625.814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,150.000
212101 Social Security Contributions	34,877.381
221007 Books, Periodicals & Newspapers	330.000
221009 Welfare and Entertainment	1,288.000
221012 Small Office Equipment	200.000
222001 Information and Communication Technology Services.	930.000
223001 Property Management Expenses	584.000
224003 Agricultural Supplies and Services	1,400.000
224008 Educational Materials and Services	9,473.040
227001 Travel inland	1,620.000
227004 Fuel, Lubricants and Oils	2,755.290
228002 Maintenance-Transport Equipment	100.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,690.000
Total For Budget Output	682,023.525
Wage Recurrent	619,625.814

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	62,397.711
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	692,023.525
	Wage Recurrent	619,625.814
	Non Wage Recurrent	72,397.711
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Faculty of Medicine

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

5 weeks of COBERS for 486 (27.4% Females) Medical, Nursing, Pharmacy & MLS in HCIIIs in the region; Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal and CoRSU conducted. MLS Graduate Students placement in specialized labs in KLA, EBB

61 MLS III & MLC III (0.1% F and 99.9 M) students have been facilitated for practical field study to Nakasero blood bank. 20 students of MLC II were facilitated to Makerere college of VET Med Animal house facility

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

UShs Thousand

Item	Spent
224008 Educational Materials and Services	8,030.000
Total For Budget Output	8,030.000
Wage Recurrent	0.000
Non Wage Recurrent	8,030.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4 Micro researches conducted and 4 manuscripts generated and published	2 micro researchers were facilitated to conduct research on: Potential of Specific Antherogenic indices as Biomarkers for Low Vitamin D levels in people living with HIV on ART at a PHC facility in Southwestern Uganda; Validation of an AI-Driven Spectrum Platform for Accurate and Reliable Laboratory Based Tuberculosis Detection in Southwestern Uganda and Herbal-Microbial Synergy Screening for Active Antimicrobial Combinations Against Drug Resistant Pathogens

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224011 Research Expenses	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
503 (38% F) new students enrolled & registered. 30 wks of lectures and 4 for exams for 1,649 (36% fem) students conducted. 480 (26.6% F) students graduated. 2 QA meetings held. FA for 318 (16.4% F) GoU students & salaries for 185 staff (25% F) paid	762 (30.4% Females) new students were registered. 6 weeks of lectures for 1,810 (29.1% Females) students conducted. FA for 297 (18.6% Females) GoU sponsored students paid. Salaries for 191 (29.8% Females) staff paid. 28 students of BNS IV and BNC III are visiting mothers in Katete and Nyakayojo. Teaching supplies, stationery and welfare items were procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	4,037,476.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,900.000
212101 Social Security Contributions	174,715.907
221007 Books, Periodicals & Newspapers	546.000

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
221009 Welfare and Entertainment	3,940.000
221011 Printing, Stationery, Photocopying and Binding	5,070.000
222001 Information and Communication Technology Services.	3,900.000
223001 Property Management Expenses	100.000
224001 Medical Supplies and Services	54,382.000
224008 Educational Materials and Services	18,930.000
227001 Travel inland	6,835.000
227004 Fuel, Lubricants and Oils	15,750.000
228001 Maintenance-Buildings and Structures	1,010.000
228002 Maintenance-Transport Equipment	7,715.021
228003 Maintenance-Machinery & Equipment Other than Transport	2,999.000
Total For Budget Output	4,354,269.041
Wage Recurrent	4,037,476.113
Non Wage Recurrent	316,792.928
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,377,299.041
Wage Recurrent	4,037,476.113
Non Wage Recurrent	339,822.928
Arrears	0.000
<i>AIA</i>	0.000
Department:008 Faculty of Science	
Key Service Area:320008 Community Outreach services	
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
Survey for 10 weeks of School Practice for 430 (28.5% Females and 71.5% Males) BSc.Ed in single & mixed secondary schools & IT for SLT 64 (50% Females) students conducted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 Research studies conducted and 2 manuscripts generated for publication	2 research studies facilitated on: Integrated Modelling of TB and HCV Co infection in Uganda. The Role of awareness. Campaigns, routine screening and treatment adherence by Authors: Micheal Byamukama, Mohammed Kizito and Pius Ariho and Metabolite Profiling of Antimalarial medicinal Plants Using Fourier Transform Infrared Spectroscopy (FTIR) Technique. Authors; Hannington Gumisiriza, Eunice Apio Olet, Paul Mukasa and Justus Murokore Biriomumisho. 2 Publications supported: Exposure Health Risks of Highway-Associated Heavy Metal Pollution in Orchard soils and Fruits in Eastern Uganda. Authors: Charles Oboi, , Irene Nalumansi, Denis Byamugisha, Carolne Kiwanuka Nakiguli,, Paul Mukasa and Emmanuel Ntambi, and Appraising lecture room achievement assessment. A documentary perceptive using items analysis technique. Author: Aloysius Rukundo
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
224011 Research Expenses	17,226.200
	Total For Budget Output
	17,226.200
	Wage Recurrent
	0.000
	Non Wage Recurrent
	17,226.200
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
319 (23% Females) new students registered. 30 weeks of lectures and 4 of exams for 799 (30.3% Females) students, 1 study Trip for BSc Chem., Bio. and Phy. And Grad. for 383 (29.8% Females) students and 2 QA meetings conducted. Salaries for 68 (30.7 Femal	317 (32.5% Females) new students registered. 6 weeks of lectures for 525 (30.2% Females) students conducted. 1 QA meeting held 42 participants. FA for 215 (14.8% Females) GoU sponsored students & salaries for 66 (37.9% Females) staff paid
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
211101 General Staff Salaries	1,429,121.614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,290.000
212101 Social Security Contributions	81,231.901
221007 Books, Periodicals & Newspapers	250.000
221009 Welfare and Entertainment	4,250.000
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	2,250.000
224005 Laboratory supplies and services	8,018.300
224008 Educational Materials and Services	20,975.000
227001 Travel inland	3,575.000
227004 Fuel, Lubricants and Oils	6,300.000
228002 Maintenance-Transport Equipment	823.640
228003 Maintenance-Machinery & Equipment Other than Transport	800.000
Total For Budget Output	1,564,635.455
Wage Recurrent	1,429,121.614
Non Wage Recurrent	135,513.841
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,581,861.655
Wage Recurrent	1,429,121.614
Non Wage Recurrent	152,740.041
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Institute of Maternal and New born Child Health

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Micro research grants awarded for studies in MNCH and 2 manuscripts generated for publication. Office supplies procured	2 micro research grants awarded to conduct research on Incidence and risk factors for primary postpartum hemorrhage among women delivering vaginally and Optimizing utilization of intrauterine contraceptive devices through male involvement	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		31,900.000
	Total For Budget Output	31,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	31,900.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	31,900.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription ICPAU. 4 Training in audit evidence and reporting	1 Internal Audit workplan and 1 Internal Audit Quarterly report for Quarter 4 FY 2024/25 prepared, approved and submitted. Office supplies Stationery, ICT supplies and services, Fuel) procured	

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		1,840.000
221008 Information and Communication Technology Supplies.		600.000
221009 Welfare and Entertainment		605.000
221011 Printing, Stationery, Photocopying and Binding		600.000
222001 Information and Communication Technology Services.		1,050.000
223001 Property Management Expenses		285.200
227001 Travel inland		5,038.000
227004 Fuel, Lubricants and Oils		3,120.000
	Total For Budget Output	13,138.200
	Wage Recurrent	0.000
	Non Wage Recurrent	13,138.200
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Final Accounts, Half year, Nine months Accounts prepared and submitted. AIMS User Fees for 5,904 (36.5F) Students paid	1 Draft Final Accounts prepared t and submitted o MoFPED. IFMS recurrent costs and AIMS user fees for 5,815 (36.5F) Students paid. Office supplies (Stationery, ICT services, Fuel and welfare) procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800.000
221003 Staff Training		8,250.000
221007 Books, Periodicals & Newspapers		180.000
221008 Information and Communication Technology Supplies.		600.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221012 Small Office Equipment		410.000
221016 Systems Recurrent costs		135,234.999
221017 Membership dues and Subscription fees.		3,000.000

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>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	13,738.200
227004 Fuel, Lubricants and Oils	4,790.000
228002 Maintenance-Transport Equipment	4,035.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	176,738.199
Wage Recurrent	0.000
Non Wage Recurrent	176,738.199
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 20 Staff Training sessions conducted, Health Insurance for 580 Staff, 580 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff.	Timely payment of salaries for 194 (45.5% Females) staff. 1 disciplinary case handled to conclusion, 522 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff paid. 4 group trainings for 71 participants (13 participants of Internal staff appointments and promotions committee, 13 participants internal disciplinary committee, 15 staff members training and development committee and 30 participants of Security unit) conducted. Office supplies (Welfare, ICT supplies and services and Fuel) procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	2,537,046.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,476.013
212101 Social Security Contributions	64,522.676
221001 Advertising and Public Relations	1,650.000
221003 Staff Training	35,065.880
221009 Welfare and Entertainment	2,760.000
222001 Information and Communication Technology Services.	3,400.000

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
223001 Property Management Expenses	320.000
227001 Travel inland	4,110.000
227004 Fuel, Lubricants and Oils	3,973.628
273102 Incapacity, death benefits and funeral expenses	4,940.000
Total For Budget Output	2,870,264.984
Wage Recurrent	2,537,046.787
Non Wage Recurrent	333,218.197
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual Budget performance reports prepared. Strategic Plan disseminated and monitored

1 Quarter 4 and 1 Annual Budget performance reports for FY 2024/25 prepared, approved and submitted. 1 Stakeholder Budget consultation meeting for over 50 Heads of Cost Centres, Finance Officers and Administrators held. Office supplies (Information and Communication Technology Services) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	1,396.500
221011 Printing, Stationery, Photocopying and Binding	1,037.000
222001 Information and Communication Technology Services.	1,350.000
223001 Property Management Expenses	210.000
227001 Travel inland	2,515.000
227004 Fuel, Lubricants and Oils	2,374.500
Total For Budget Output	8,883.000
Wage Recurrent	0.000
Non Wage Recurrent	8,883.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 Procurement Plan prepared and approved. 18 Contracts Committee meetings held. Approved procurement plan implemented. 4 IPPU CPD Trainings and 3 Staff training on eGP & Sustainable procurement done

1 Procurement Plan prepared, approved and submitted. 5 Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training attended. Office supplies (ICT Supplies and services, Fuel) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	8,231.000
221003 Staff Training	2,955.800
221008 Information and Communication Technology Supplies.	3,634.000
221009 Welfare and Entertainment	690.000
221012 Small Office Equipment	648.000
222001 Information and Communication Technology Services.	1,725.000
223001 Property Management Expenses	780.000
227001 Travel inland	1,600.000
227004 Fuel, Lubricants and Oils	2,465.000
Total For Budget Output	22,728.800
Wage Recurrent	0.000
Non Wage Recurrent	22,728.800
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

37 Council and Council Committees and 5 Senate meetings held. 2 of Staff Tribunal and 4 Internal Staff Disciplinary Committee meetings held. 4 Policies approved

9 Council and Council Committees meetings and 1 Senate meeting held. 1 Internal Staff Disciplinary Committee meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	227,411.349

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	227,411.349
	Wage Recurrent	0.000
	Non Wage Recurrent	227,411.349
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000012 Legal and Advisory services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Professional subscription for 1 Advocate and 1 Law Chamber and Annual ICOSA registration done. Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer done. 14 copies of Legal Resources procured	Capacity Building and Continuous Legal Education Programs undertaken and office supplies (Welfare, ICT services, Fuel) procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	556.000
221003 Staff Training	2,848.000
221009 Welfare and Entertainment	696.125
221011 Printing, Stationery, Photocopying and Binding	513.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	83.000
224008 Educational Materials and Services	2,380.000
227001 Travel inland	3,660.000
227004 Fuel, Lubricants and Oils	2,000.000
	Total For Budget Output
	13,236.125
	Wage Recurrent
	0.000
	Non Wage Recurrent
	13,236.125
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
80 peer educators trained on HIV and SRHR for both campuses. 10 hostel outreaches and Focus Group Discussions conducted. 10 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, VCTs for 40 persons conducted. World	85 (45.9% Females) Peer Educators trained in HIV/AIDs and Sexual Reproductive Health for 7 days, 2 Hostel Outreaches for 72 ((40.3% Females) in 3 Hostels conducted. 2 focus group discussions for 57 (38.6% Females) Students In preparation for an outreach to TASO on the preventive measures of HIV and outreach to Kihumuro campus on balancing academics with social life also how to help colleagues that have faced challenges of public humiliation and 2 movie nights for 43 (41.9% Females) Students held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224008 Educational Materials and Services	9,236.645
Total For Budget Output	9,236.645
Wage Recurrent	0.000
Non Wage Recurrent	9,236.645
Arrears	0.000
AIA	0.000

Key Service Area:000021 Gender Mainstreaming services**PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

16 Days of Activism on Gender & antisexual harassment campaign, Comemoration of International Women's Day and International day of PWDS with 70 ptpants, 500 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized , 25 PWD caregivers trained	Registration and orientation of new Student living with PWD. Accessibility audit for university facilities done. Inspection of 90 private hostels out of which 80 accommodate both Males and Females, 3 accommodate females only, 7 accommodate males only. Sign language Cohort 3 of 70 people training ongoing. 6 GoU SNE/PWDs students paid their facilitation of UGX 200,000 each
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224008 Educational Materials and Services	10,695.000
Total For Budget Output	10,695.000
Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,695.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000063 Quality Assurance Systems**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

4 Quality Assurance Committee meetings held to consider 3 Quality Assurance training workshops on curriculum development, Leadership skills) and Annual University Self Assessment conducted.. Annual subscription to UUQAF and EAQAN done	2 Quality Assurance Committee meetings held, 1 Quality Assurance training workshop on competence-based curriculum development for 46 members of the University QA and Faculty QA Committee held. Annual subscription to UUQAF and EAQAN paid, 1 Staff attended the Annual General meeting for Uganda Universities Quality Assurance Forum (UUQAF) and rotational visit attended at Ndejje University, 2 Staff facilitated to attend a Training workshop on popularising Continental Quality Standards and Guidelines organized by UUQAF & EAQAN at Entebbe
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	570.000
211107 Boards, Committees and Council Allowances	6,445.300
221009 Welfare and Entertainment	1,400.000
221011 Printing, Stationery, Photocopying and Binding	2,714.452
221012 Small Office Equipment	1,220.000
221017 Membership dues and Subscription fees.	1,137.700
222001 Information and Communication Technology Services.	900.000
223001 Property Management Expenses	600.000
224008 Educational Materials and Services	4,225.000
227001 Travel inland	1,860.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	23,072.452
Wage Recurrent	0.000
Non Wage Recurrent	23,072.452
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:00077 Policy Analysis and Research	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
One (1) Comprehensive Data Repository (Data Bank) created. Policy and Economic Data Center launched and the Data Bank presented. 4 Policy Briefs generated. 3 (Three) Magazines published. 136 datasets from districts in four regions collected. 2 MOUs signed	1 Policy and Economic Data Center launched at Kihumuro main campus attended by 257 participants including stakeholders from Bank of Uganda, Uganda Bureau of Statistics, Uganda Revenue Authority, Vice Chancellors from sister universities of Bishop Stuart, Ibanda University, University of Saint Joseph, Makerere University Business School, representatives from Local Government and the Guest of Honour being the Permanent Secretary & Secretary to the Treasury, Mr. Ramathan Ggoobi. The Data Bank with 1 data module for capturing the first variables for the districts was deployed; One (1) Policy Brief was generated on Reducing Uganda's Import Dependence on Animal and Vegetable Products prepared and disseminated and 26 datasets on local revenues from 26 districts of western region collected and uploaded in the database
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,403.750
211107 Boards, Committees and Council Allowances	10,874.000
221001 Advertising and Public Relations	3,680.000
221002 Workshops, Meetings and Seminars	71,007.238
221008 Information and Communication Technology Supplies.	1,020.000
221011 Printing, Stationery, Photocopying and Binding	1,285.000
221012 Small Office Equipment	480.000
222001 Information and Communication Technology Services.	1,620.000
224004 Beddings, Clothing, Footwear and related Services	2,601.576
227001 Travel inland	44,182.000
227004 Fuel, Lubricants and Oils	6,650.000
Total For Budget Output	186,803.564
Wage Recurrent	0.000
Non Wage Recurrent	186,803.564
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Key Service Area:320001 Academic Affairs****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1,774 (3% F) new students enrolled & registered, 26 Academic programmes reviewed & accredited. 110,000 Exam Answer booklets, 3,400 Transcripts and Certificate papers procured & utilised. Graduation for 1,500 (36% F) students conducted. 4 Printers for Ac

2,195 (36% F) new students enrolled & registered. 3 Academic programmes accreditation. 3,400 Transcripts and Certificate papers procured & utilised. 4 Printers for Academic Registry and 1 vehicle maintained. Graduation materials and office supplies (ICT Supplies and services, Welfare, Fuel) procured

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,732.000
221001 Advertising and Public Relations	2,250.000
221005 Official Ceremonies and State Functions	34,607.000
221008 Information and Communication Technology Supplies.	14,667.400
221009 Welfare and Entertainment	8,300.000
221011 Printing, Stationery, Photocopying and Binding	14,580.000
221012 Small Office Equipment	5,149.983
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	610.000
224008 Educational Materials and Services	18,322.000
227001 Travel inland	8,550.000
227004 Fuel, Lubricants and Oils	3,499.000
228002 Maintenance-Transport Equipment	1,641.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,840.600
Total For Budget Output	122,948.983
Wage Recurrent	0.000
Non Wage Recurrent	122,948.983
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320002 Administrative and Support Services

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
789,248.6 electricity units and 103,447.4 of water, Allowances for 18 short term and casual employees paid. 14 management meetings held. Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT paid. 25 staff trained in minute writing and Offi	Gratuity for AR and US was paid. 12,061 units of water procured.8 management meetings held. Legal Costs paid. 1 Photocopier and 8 vehicles maintained. Membership and annual subscription fees for IUCEA, RUFORUM, and AfriHealth paid. Workmans compensation for 1 Staff paid. Office supplies (Staff Training, ICT Supplies & services, welfare, Stationery, Small Office supplies) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211104 Employee Gratuity	42,331.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,057.400
211107 Boards, Committees and Council Allowances	369.784
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	5,470.000
221007 Books, Periodicals & Newspapers	1,335.500
221008 Information and Communication Technology Supplies.	4,475.000
221009 Welfare and Entertainment	19,250.000
221011 Printing, Stationery, Photocopying and Binding	3,280.000
221012 Small Office Equipment	2,895.000
221017 Membership dues and Subscription fees.	23,896.000
221020 Litigation and related expenses	19,270.000
222001 Information and Communication Technology Services.	8,180.000
223001 Property Management Expenses	1,992.382
223004 Guard and Security services	34,393.000
223006 Water	68,121.283
224001 Medical Supplies and Services	7,406.500
224004 Beddings, Clothing, Footwear and related Services	2,400.000
226001 Insurances	4,679.817
227001 Travel inland	53,982.486
227002 Travel abroad	12,000.000
227004 Fuel, Lubricants and Oils	62,045.823
228002 Maintenance-Transport Equipment	26,489.362

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
228003 Maintenance-Machinery & Equipment Other than Transport	2,869.000
282104 Compensation to 3rd Parties	111,212.136
Total For Budget Output	527,901.534
Wage Recurrent	0.000
Non Wage Recurrent	527,901.534
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1, 580 Software Licenses (560 Windows operating systems, 560 Microsoft Office and 460 Kasperky Antivirus) procured; 250 Mbps monthly Internet subscription and Annual University website hosting Hostings must.ac.ug; itfc.org and Secure Socket Layer (SSL) Ce	1, 410 Software Licenses (500 Windows operating systems, 500 Microsoft Office, 10 data analysis licenses and 400 Kasperky Antivirus) procured and issued. 320 Mbps monthly Internet subscription for City and Kihumuro campuses for 3 months and Annual University website hosting Hostings must.ac.ug; itfc.org and Secure Socket Layer (SSL) Certificate paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	110,774.268
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	837.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	740.000
227004 Fuel, Lubricants and Oils	1,820.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,825.000
Total For Budget Output	125,396.268
Wage Recurrent	0.000
Non Wage Recurrent	125,396.268
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320013 Estates Management	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other assorted furniture and fixtures	12.6 hectares of compound maintained for 3 months, 20,030 sqm of lecture, research and teaching space cleaned for 3 months at both campuses. Garbage collected and disposed at both campuses for 3 months. 2 lift cars at FAST, 1 lift car at FCI serviced for 3 months. Generator power extended to Estates block, Power at FAST stabilized, assorted faulty led lights, sockets and other electrical appliances replaced. Automatic rescue device for lift A at FAST repaired. University Clinic, DVC F&A's office, Power House at city campus renovated. 2 Garbage skips repaired, 40 meters of vandalized chain link at city campus replaced. 16 waste buckets of 240 liters procured and in use at FCI Kihumuro. 5 KM network of earth road at Kihumuro campus and Graduation grounds maintained. 100 ashock trees planted along the graduation ground and FAST road access. Replacement of GI corroded pipes at Hostels, Central Administration block, technician block and biochemistry lab block at city campus replaced.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221008 Information and Communication Technology Supplies.	3,780.000
221009 Welfare and Entertainment	2,604.000
221011 Printing, Stationery, Photocopying and Binding	2,984.000
221017 Membership dues and Subscription fees.	1,418.000
222001 Information and Communication Technology Services.	2,100.000
223001 Property Management Expenses	107,551.893
227004 Fuel, Lubricants and Oils	1,800.000
228001 Maintenance-Buildings and Structures	71,545.950
228003 Maintenance-Machinery & Equipment Other than Transport	11,776.000
Total For Budget Output	205,559.843
Wage Recurrent	0.000
Non Wage Recurrent	205,559.843
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 1

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

Key Service Area:320026 Library Services**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Cost share 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). 404 text books and 1,460 (2 dailies x two library service ce	Two daily newspapers (237 daily New Vision, 276 Daily Monitors and 13 East African) procured and accessed by users. MUST Library week conducted from 19th to 22nd August 2025 at both City and Kihumuro Campus attended by 746 Students. More students are now patronizing the library services and resources. 10 Library staff trained on how to customize Koha and the Institutional repository. Office supplies (Welfare, Stationery and Fuel) procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,865.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	1,115.000
221009 Welfare and Entertainment	1,980.000
221011 Printing, Stationery, Photocopying and Binding	2,560.000
221012 Small Office Equipment	400.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	1,800.000
227004 Fuel, Lubricants and Oils	900.000
Total For Budget Output	15,920.000
Wage Recurrent	0.000
Non Wage Recurrent	15,920.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Living Out Allowance for 630 GoU Students for 2 Semesters paid. Orientation and Admission ceremony of 1,911 and 1,300 Final year Students' Career Seminar conducted. maintenance of sports facilities, sports forums, AUUS & FEAUS Subscription Fees paid	Living Out Allowance for 648 Government sponsored Students for Semester one paid. 2 orientation and admission ceremonies for 2,195 (42.1% Females) first year students successfully. 4 Students Hostels fumigated for semester one. Counselling done for 37 (54.1% Females) students, staff and community members. Recreation services for 6,278 (34% Fem) students. 4 Students hostels cleaned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	984.000
221003 Staff Training	580.000
221007 Books, Periodicals & Newspapers	300.000
221008 Information and Communication Technology Supplies.	2,300.000
221009 Welfare and Entertainment	3,200.000
221011 Printing, Stationery, Photocopying and Binding	3,930.040
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	700.000
223001 Property Management Expenses	17,536.000
224001 Medical Supplies and Services	1,000.000
224008 Educational Materials and Services	15,900.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	2,648.750
228001 Maintenance-Buildings and Structures	1,250.000
228002 Maintenance-Transport Equipment	480.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
282103 Scholarships and related costs	753,573.935
Total For Budget Output	806,632.725
Wage Recurrent	0.000
Non Wage Recurrent	806,632.725
Arrears	0.000
AIA	0.000
Total For Department	5,366,567.671

VOTE: 302 Mbarara University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,537,046.787
	Non Wage Recurrent	2,829,520.884
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1983 Institutional Development of Mbarara University****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12911201 Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1 FOM Designs, construction & Master Plans for both campuses done.
Outstanding certificate to NEC for completed Phase 2 FCI works paid.
Renovation of Teaching facilities at both campuses done. 114 Computers,
8 Photocopiers, 3 Heavy duty Scanners procured

NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	14,583,150.674
Wage Recurrent	10,409,617.361
Non Wage Recurrent	4,173,533.313
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Centre of Innovations and Technology Transfer		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Innovation seed grants for 4 high tech prototype and 7 products generated and commercialized to employ 8 Youth; Innovator capacity development training for 84 participants. 15 Proofs of concepts generated and 12 IPs registered	22 participants trained in 2 innovation scientific writing workshop and 12 IP applications filed with URSB. 6 innovation teams (including 18 participants) trained in PRD training and IP dissemination, 3 Products generated. 5 innovators trained and 5 proofs of concepts generated	22 participants trained in 2 innovation scientific writing workshop and 12 IP applications filed with URSB. 6 innovation teams (including 18 participants) trained in PRD training and IP dissemination, 7 Products generated. 5 innovators trained and 5 proofs of concepts generated. Green house at the demonstration site renovated. 3 innovation cafes supported. 1 Office palmtop procured. 1 short course Phase 1 with 15 youths training conducted
Department:002 Directorate of Research and Graduate Training		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Annual Research Dissemination Conference with 300 participants & 1 PhD symposium with 150 participants held and 18 multi disciplinary research grants awarded to generate 18 manuscripts and policy briefs and 3 prototypes	1 Annual Research Dissemination Conference with 300 participants & 1 PhD symposium with 150 participants held and 5 multi disciplinary research grants awarded to generate 5 manuscripts and policy briefs	1 Annual Research Dissemination Conference with 300 participants & 1 PhD symposium with 150 participants held and 9 multi disciplinary research grants awarded to generate 9 manuscripts and policy briefs

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
360 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 7 Staff Trained (in software managing student information i.e. Training in Turnitin, SIMS, Graduate Tracker). 5 DRGT Board and 7 Admis	30 external examiners to be paid to examine 60 students to be examined. 1 DRGT board meetings held. 7 Staff Trained (in software managing student information i.e. Training in Turnitin, SIMS, Graduate Tracker)	13 external examiners to be paid to examine 30 students to be examined. 1 DRGT board meeting held. 7 Staff Trained (in software managing student information i.e. Training in Turnitin, SIMS, Graduate Tracker)
Department:003 Faculty of Applied Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
8 weeks of Industrial Training for 345 Students 77(22.2%) female and 268 (78%) male in the 5 Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted. Industrial training sites surveyed.	NA	
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 field research studies, 2 Innovations and 2 research workshops conducted	1 Innovation from winning team 1 Publication from 2 field research studies	1 Innovation from winning team 1 Publication from 3 field research studies and 2 workshops conducted

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

232 (28.6% Female) new students enrolled and registered. 30 weeks of lectures & 4 weeks of exams for 748 (30.5% Female) students and 1 study Trip for PEEM Students and Graduation for 219 (28.3% Females) Students conducted. Salaries for 34 (33% Female) st	9 weeks of lectures & 2 of exams for 748 (30.5% F) students and Graduation for 219 (28.3% Females) students conducted. Salaries for 34 (33% Female) staff and part time lecturers paid for 964 hrs, 1 QA training 1 QA supervision, for all 5 departments, 1 proposal defence for students, 1 field attachment for 60 PEEM students, membership fees for OGTAU, SPE, UIPE, and IEE, Tution for 1 staff in CVE, 2 Curriculum reviews for PEEM and CVE departments. 1 faculty board and 1 examiners board meetingS held	9 weeks of lectures & 2 of exams for 1,015 (29.9% Females) students and Graduation for 219 (28.3% Females) students conducted. Salaries for 34 (33% Female) staff and part time lecturers paid for 964 hrs, 1 QA training 1 QA supervision, for all 5 departments, 1 proposal defence for students, 1 field attachment for 60 PEEM students, membership fees for OGTAU, SPE, UIPE, and IEE, Tution for 1 staff in CVE, 2 Curriculum reviews for PEEM and CVE departments. 1 faculty board and 1 examiners board meetingS held
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Department:004 Faculty of Business and management Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

8 weeks Industrial Training for 427 (54.8% Females) students in BSAF, BBA, BPS and BSEc programmes conducted.	NA	
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Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 Research studies facilitated and conducted and 3 manuscripts generated	2 Research studies facilitated and conducted and 2 manuscripts generated	1 Research study facilitated and conducted and 3 manuscripts generated
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VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
385 (48% F) new students enrolled and registered. 30 wks of lectures & 4 of exams for 1,241 (50.1 F) students, 1 study Trip for BPSM, BAF & BBA and Graduation for 64 (50% F) students conducted. 2 QA meetings held. Salaries for 28 (28.1% F) staff paid	9 weeks of lectures & 2 of exams for 1,241 (50.1 Female) students conducted. Graduation for 64 (50% Females) students held. Salaries for 28 (28.1% Female	9 weeks of lectures & 2 of exams for 1,517 (57.5% Females) students conducted. Graduation for 64 (50% Females) students held. Salaries for 28 (28.1% Female). 1 study Trip for BPSM conducted
Department:005 Faculty of Computing and Informatics		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
12 weeks of Industrial Training for 281 Students of Bachelor of Computer Science, Software Engineering & Information Technology programmes conducted. ICT Career guidance in 4 secondary schools done	NA	
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Field research studies conducted and 2 Manuscripts generated. 1 Mobile application development boot camp for 2nd & 3rd year students. Continuous training and mento and students on how to develop commercial software and other innovations		1 research study conducted

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
237 (24%F) new students enrolled. 30 weeks of lectures & 4 of exams for 801 (30%) students conducted. Graduation for 142 (21% F) students & 2 QA meetings held. Salaries for 42 (25% F) staff paid. Faculty Allowance for 61 GoU sponsored Students paid	9 weeks of lectures & 2 of exams for 801 (30% Female) students conducted. Graduation for 142 (21%) students held. Salaries for 42 (25% Female) staff paid	9 weeks of lectures & 2 of exams for 1,088 (32.2% Females) students conducted. Graduation for 142 (21%) students held. Salaries for 42 (25% Female) staff paid. Faculty Allowance for 61 GoU sponsored Students paid
Department:006 Faculty of Interdisciplinary Studies		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
8 weeks Internship for 111 (45.7% Females) students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and BSAL III and survey conducted	NA	
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 micro Research Studies conducted and 2 manuscripts generated for publication	2 manuscripts generated for publication	2 manuscripts generated for publication

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

110 (51.3% Females and 48.7% Males) new students enrolled and registered. 30 weeks of lectures & 4 of exams for 360 (53.6% Females and 46.4% Males) students, 3 Farm attachment for 214 BSAL Students and STP placement for 116 students of BGWH II, BPCD II BS	9 weeks of lectures and 2 of examinations for 360 (53.6% F) students and 1 study Field Trip/Farm attachment for 94 Students of BSAL conducted. 1 PhD Seminar Series held. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid	9 weeks of lectures and 2 of examinations for 502 (43% Females) students and 1 study Field Trip/Farm attachment for 94 Students of BSAL conducted. 1 PhD Seminar Series held. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid. Allowances for 4 part-time lecturers paid. 52 Internal Examiners for 21 MA students and 5 PhD students facilitated
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Department:007 Faculty of Medicine

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

5 weeks of COBERS for 486 (27.4% Females) Medical, Nursing, Pharmacy & MLS in HCIIIs in the region; Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal and CoRSU conducted. MLS Graduate Students placement in specialized labs in KLA, EBB	40 Physiotherapy Students Clinical placement in Kasese, Fortportal, CoRSU, Gulu done	40 Physiotherapy Students Clinical placement in Kasese, Fortportal, CoRSU, Gulu done. Study Trip for MLS
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Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

4 Micro researches conducted and 4 manuscripts generated and published	1 Micro research conducted and 1 manuscript generated and published	2 Micro research conducted and 3 manuscripts generated and published
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VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

503 (38% F) new students enrolled & registered. 30 wks of lectures and 4 for exams for 1,649 (36% fem) students conducted. 480 (26.6% F) students graduated. 2 QA meetings held. FA for 318 (16.4% F) GoU students & salaries for 185 staff (25% F) paid	9 wks of lectures & 2 of exams for 1,649 (36%F) students, Graduation for 480 (26.6% F) students conducted. Salaries for 187 (25% Female) staff paid	9 wks of lectures & 2 of exams for 1,810 (29.1% Females) students, Graduation for 480 (26.6% F) students conducted. Salaries for 187 (25% Female) staff and part time staff paid. 1 white coat ceremony conducted
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Department:008 Faculty of Science**Key Service Area:320008 Community Outreach services****PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Survey for 10 weeks of School Practice for 430 (28.5% Females and 71.5% Males) BSc.Ed in single & mixed secondary schools & IT for SLT 64 (50% Females) students conducted	NA	School Practice survey conducted
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Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 Research studies conducted and 2 manuscripts generated for publication	1 manuscript generated for publication	3 manuscripts generated for publication
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Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

319 (23% Females) new students registered. 30 weeks of lectures and 4 of exams for 799 (30.3% Females) students, 1 study Trip for BSc Chem., Bio. and Phy. And Grad. for 383 (29.8% Females) students and 2 QA meetings conducted. Salaries for 68 (30.7 Femal	9 wks of lectures & 2 of exams for 799 (30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 383 (29.8% Females and 70.2% Males) students conducted. Salaries for 68 (30.7 Female) staff paid	9 wks of lectures & 2 of exams for 525 (30.2% Females) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 383 (29.8% Females and 70.2% Males) students conducted. Salaries for 68 (30.7 Female) staff paid
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Department:009 Institute of Maternal and New born Child Health

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Micro research grants awarded for studies in MNCH and 2 manuscripts generated for publication. Office supplies procured	1 Manuscript generated and Office supplies procured	2 Manuscripts generated and Office supplies procured
<i>Development Projects</i>		
N/A		
Vote Function:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription ICPAU. 4 Training in audit evidence and reporting	1 Internal Audit workplan and 1 Internal Audit Quarterly report prepared, approved and submitted. 1 Audit staff Subscription ICPAU. 1 Training in audit evidence and reporting	1 Internal Audit workplan and 1 Internal Audit Quarterly report prepared, approved and submitted. 2 Audit staff Subscription ICPAU. 1 Training in audit evidence and reporting. to 1 Training in audit evidence and reporting and
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Final Accounts, Half year, Nine months Accounts prepared and submitted. AIMS User Fees for 5,904 (36.5F) Students paid	1 Audited Final Accounts prepared and submitted. IFMS recurrent costs paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done.	1 Audited Final Accounts prepared and submitted. IFMS recurrent costs paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. Membership subscription to ICPAU paid

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 20 Staff Training sessions conducted, Health Insurance for 580 Staff, 580 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff.	Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 8 Staff Training sessions conducted, 130 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff	Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 8 Staff Training sessions conducted, 130 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff. Staff health insurance implemented
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual Budget performance reports prepared. Strategic Plan disseminated and monitored	1 Budget Framework Paper and 1 Quarterly Budget performance report prepared, approved and submitted	1 Budget Framework Paper and 1 Quarterly Budget performance report prepared, approved and submitted. Strategic Plan disseminated
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Procurement Plan prepared and approved. 18 Contracts Committee meetings held. Approved procurement plan implemented. 4 IPPU CPD Trainings and 3 Staff training on eGP & Sustainable procurement done	4Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Trainings and 3 Staff training on eGP & Sustainable procurement done	4Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Trainings and 3 Staff training on eGP & Sustainable procurement done
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
37 Council and Council Committees and 5 Senate meetings held. 2 of Staff Tribunal and 4 Internal Staff Disciplinary Committee meetings held. 4 Policies approved	10 Council and Council Committees and 2 Senate meetings held. 1 of Staff Tribunal and 1 Internal Staff Disciplinary Committee meetings held. 1 Policy approved	10 Council and Council Committees and 2 Senate meetings held. 1 of Staff Tribunal and 1 Internal Staff Disciplinary Committee meetings held. 2 Policies approved

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000012 Legal and Advisory services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Professional subscription for 1 Advocate and 1 Law Chamber and Annual ICSA registration done. Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer done. 14 copies of Legal Resources procured	Capacity Building and Continuous Legal Education Programs including Annual ULS Training in Litigation. ULS mandatory CLE Trainings	Capacity Building and Continuous Legal Education Programs including Annual ULS Training in Litigation. ULS mandatory CLE Trainings. 7th Revised Edition of the Laws of Uganda 14 copies procured.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
80 peer educators trained on HIV and SRHR for both campuses. 10 hostel outreaches and Focus Group Discussions conducted. 10 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, VCTs for 40 persons conducted. World	2 hostel outreaches and Focus Group Discussions conducted. 3 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 20 persons conducted. World AIDs Day commemorated. Engagement of Guild Aspirants on HIV Matters. 50 IEC materials, Signage (billboard/talking campus, posters,brochures,flyers,teardrops and pullups) developed	2 hostel outreaches and Focus Group Discussions conducted. 3 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 20 persons conducted. World AIDs Day commemorated. Engagement of Guild Aspirants on HIV Matters. 50 IEC materials, Signage (billboard/talking campus, posters, brochures, flyers, teardrops and pullups) developed
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
16 Days of Activism on Gender & antisexual harasment campaign, Comemoration of International Women's Day and International day of PWDS with 70 ptpants, 500 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized , 25 PWD caregivers trained	16 Days of Activism on Gender & antisexual harasment campaign, Comemoration of International day of PWDS with 70 participants	16 Days of Activism on Gender & antisexual harasment campaign, Comemoration of International day of PWDS with 70 participants. Assessment of Students with Disabilities done

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 Quality Assurance Committee meetings held to consider 3 Quality Assurance training workshops on curriculum development, Leadership skills) and Annual University Self Assessment conducted.. Annual subscription to UUQAF and EAQAN done	1 Quality Assurance Committee meeting held and Annual University Self Assessment conducted..	1 Quality Assurance Committee meeting held and Annual University Self Assessment conducted.. Graduate tracer study conducted
Key Service Area:000077 Policy Analysis and Research		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One (1) Comprehensive Data Repository (Data Bank) created. Policy and Economic Data Center launched and the Data Bank presented. 4 Policy Briefs generated. 3 (Three) Magazines published. 136 datasets from districts in four regions collected. 2 MOUs signed	Second module to capture the additional variables of the districts deployed. 24 datasets from 24 districts of central region collected. One (1) Policy Brief and 1 Magazine generated and published	Second module to capture the additional variables of the districts deployed. 24 datasets from 24 districts of central region collected. One (1) Policy Brief and 1 Magazine generated and published
Key Service Area:320001 Academic Affairs		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,774 (3% F) new students enrolled & registered, 26 Academic programmes reviewed & accredited. 110,000 Exam Answer booklets, 3,400 Transcripts and Certificate papers procured & utilised. Graduation for 1,500 (36% F) students conducted. 4 Printers for Ac	Graduation for 1,500 (36% F) students conducted. 4 Printers for Academic Registry and 1 vehicle maintained General Office supplies procured. Semester one Examination management processes coordinated. 50 External Examiners for undergraduates facilitated	Graduation for 1,500 (36% F) students conducted. 4 Printers for Academic Registry and 1 vehicle maintained General Office supplies procured. Semester one Examination management processes coordinated. 50 External Examiners for undergraduates facilitated. Student ID blank cards and 55,000 examination answer booklets procured

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
789,248.6 electricity units and 103,447.4 of water, Allowances for 18 short term and casual employees paid. 14 management meetings held. Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT paid. 25 staff trained in minute writing and Offi	200,360.5 units of electricity and 25,861.850 units of water procured. 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 25,861.850 units of water procured. 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
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1, 580 Software Licenses (560 Windows operating systems, 560 Microsoft Office and 460 Kasperky Antivirus) procured; 250 Mbps monthly Internet subscription and Annual University website hosting Hostings must.ac.ug; itfc.org and Secure Socket Layer (SSL) Ce	250 Mbps monthly Internet subscription and Website paid for. Various ICT maintenance supplies including 16 FSP modules, 23 Fibre Patch Codes, 2 UTP CAT6 Cable (Rolls), 4 RJ45, 1 Aluminium Foldable Ladders, 9 CMOS Batteries, 5 Foam Cleaners, 6 Anti Static Cleaning Kits and 1 Networking Kit procured	250 Mbps monthly Internet subscription and Website paid for. Various ICT maintenance supplies including 16 FSP modules, 23 Fibre Patch Codes, 2 UTP CAT6 Cable (Rolls), 4 RJ45, 1 Aluminium Foldable Ladders, 9 CMOS Batteries, 5 Foam Cleaners, 6 Anti Static Cleaning Kits and 1 Networking Kit procured. ICT maintenance supplies procured
Key Service Area:320013 Estates Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other assorted furniture and fixtures	12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned at Town campus and Kihumuro for 3 months. 3 lifts (3 cars) in FAST and FCI buildings serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Assorted civil maintenance including Electrical, civil and mechanical like plumbing fittings procured and installed	12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned at Town campus and Kihumuro for 3 months. 3 lifts (3 cars) in FAST and FCI buildings serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Assorted civil maintenance including Electrical, civil and mechanical like plumbing fittings procured and installed. Payment for ower stabilization, extension of generator power to Estates and 2 automatic changeover switches at City campus Generators made.

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320026 Library Services**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Cost share 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). 404 text books and 1,460 (2 dailies x two library service ce	Cost share 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). 365 (2 dailies x two library service centers per day) newspapers procured	Cost share 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). 365 (2 dailies x two library service centers per day) newspapers procured
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Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Living Out Allowance for 630 GoU Students for 2 Semesters paid. Orientation and Admission ceremony of 1,911 and 1,300 Final year Students' Career Seminar conducted. maintenance of sports facilities, sports forums, AUUS & FEAUS Subscription Fees paid	Living out Allowance for 610 (36.5% Fem) students paid. Counselling, Recreation services for 5,878 (34% Fem) students. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned	Living out Allowance for 20 (36.5% Fem) students paid. Counselling, Recreation services for 6,278 (34% Females) students. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned. Maintenance of sports facilities, sports forums, AUUS & FEAUS Subscription Fees paid
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Development Projects

VOTE: 302 Mbarara University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1983 Institutional Development of Mbarara University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
<p>1 FOM Designs, construction & Master Plans for both campuses done. Outstanding certificate to NEC for completed Phase 2 FCI works paid. Renovation of Teaching facilities at both campuses done. 114 Computers, 8 Photocopiers, 3 Heavy duty Scanners procured</p>	<p>Faculty of Medicine Designs completed and construction works started. Payment of outstanding debt to NEC for completed works on FCI block Phase 2 done. Improvement of sports grounds Renovation of FAST, Estates and Library Block. Improvement of sports grounds including the graduation grounds. Drilling of Water at Town Campus finalized and Installation of a water storage tank of 100 cubic meter capacity at Kihumuro Campus done. Construction Supervision for Construction Projects done. 1 Vehicle Station wagon, Assorted Teaching Furniture including 248 Three seater Chairs and 114 Desktop Computers and Data Centre Equipment, 8 Heavy Duty Photocopiers, 3 Heavy duty Scanners and 1 Printer for Smart Identity Cards procured</p>	<p>Faculty of Medicine Designs completed and construction works started. Payment of outstanding debt to NEC for completed works on FCI block Phase 2 done. Improvement of sports grounds Renovation of FAST, Estates and Library Block. Improvement of sports grounds including the graduation grounds. Drilling of Water at Town Campus finalized and Installation of a water storage tank of 100 cubic meter capacity at Kihumuro Campus done. Construction Supervision for Construction Projects done. 1 Vehicle Station wagon, Assorted Teaching Furniture including 248 Three seater Chairs and 114 Desktop Computers and Data Centre Equipment, 8 Heavy Duty Photocopiers, 3 Heavy duty Scanners and 1 Printer for Smart Identity Cards procured</p>

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Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142212	Educational/Instruction related levies	15.139	5.050
Total		15.139	5.050

VOTE: 302 Mbarara University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	57,154,000	13,968,320
Vote Function : 02 General Administration and Support Services	1,519,000	891,314
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	1,519,000	445,657
Department: 001 Central Administration	0	445,657
<i>Project budget Estimates</i>		
Vote Function : 01 Delivery of Tertiary Education	55,635,000	13,077,006
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Applied Sciences	4,000,000	82,473
Department: 004 Faculty of Business and management Sciences	2,185,000	36,642
Department: 005 Faculty of Computing and Informatics	8,564,000	1,142,686
Department: 006 Faculty of Interdisciplinary Studies	2,540,000	226,351
Department: 007 Faculty of Medicine	34,836,000	4,945,528
Department: 008 Faculty of Science	2,714,000	104,822
Department: 009 Institute of Maternal and New born Child Health	796,000	0
Department: 003 Faculty of Applied Sciences	0	82,473
Department: 004 Faculty of Business and management Sciences	0	36,642
Department: 005 Faculty of Computing and Informatics	0	1,142,686
Department: 006 Faculty of Interdisciplinary Studies	0	226,351
Department: 007 Faculty of Medicine	0	4,945,528
Department: 008 Faculty of Science	0	104,822
Department: 009 Institute of Maternal and New born Child Health	0	0
<i>Project budget Estimates</i>		
Total for Vote	57,154,000	13,968,320