VOTE: 302 Mbarara University

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.326	43.326	21.663	21.658	50.0 %	50.0 %	100.0 %
	Non-Wage	23.475	23.475	12.665	10.897	54.0 %	46.4 %	86.0 %
Devt.	GoU	34.741	34.741	11.580	3.302	33.3 %	9.5 %	28.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**101.542**	**101.542**	**45.908**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**
	Total GoU+Ext Fin (MTEF)	**101.542**	**101.542**	**45.908**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**101.542**	**101.542**	**45.908**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**101.542**	**101.542**	**45.908**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**
	Total Vote Budget Excluding Arrears	**101.542**	**101.542**	**45.908**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**

VOTE: 302 Mbarara University

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**101.542**	**101.542**	**45.909**	**35.857**	**45.2 %**	**35.3 %**	**78.1%**
Vote Function:01 Delivery of Tertiary Education	40.872	40.872	20.361	19.523	49.8 %	47.8 %	95.9%
Vote Function:02 General Administration and Support Services	60.670	60.670	25.547	16.334	42.1 %	26.9 %	63.9%
Total for the Vote	**101.542**	**101.542**	**45.909**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**

VOTE: 302 Mbarara University

Quarter 2

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		
0.076	Bn Shs	Department : 002 Directorate of Research and Graduate Training
		Reason: Facilitation for more external examiners yet to be done in subsequent quarters
Items		
0.070	UShs	224008 Educational Materials and Services
		Reason: Facilitation for more external examiners yet to be done in subsequent quarters
0.031	Bn Shs	Department : 003 Faculty of Applied Sciences
		Reason: More payments expected in subsequent quarter
Items		
0.025	UShs	212101 Social Security Contributions
		Reason:
0.025	Bn Shs	Department : 004 Faculty of Business and management Sciences
		Reason: More payments expected in subsequent quarter
Items		
0.022	UShs	212101 Social Security Contributions
		Reason: More payments expected in subsequent quarter
0.026	Bn Shs	Department : 005 Faculty of Computing and Informatics
		Reason: Quality Assurance (QA) review meeting, Examiners' Board meeting and Curriculum review retreat yet to be conducted.
Items		
0.009	UShs	224008 Educational Materials and Services
		Reason:
0.037	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
		Reason: More payments to be made in subsequent quarters
Items		
0.030	UShs	212101 Social Security Contributions
		Reason: More payments to be made in subsequent quarters
0.408	Bn Shs	Department : 007 Faculty of Medicine
		Reason: More NSSF payments to be made in subsequent quarters. LPO 3750 Supplies for essential surgical skills. LPO 3774 Medical supplies for skills Lab supplies, 3823 Non consumables and consumables for exams were yet to be retired. Part-time lecturers yet to submit their claims for payment processing

VOTE: 302 Mbarara University

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Items

0.276	UShs	212101 Social Security Contributions
		Reason: More payments to be made in subsequent quarters
0.072	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Part-time lecturers yet to submit their claims for payment processing
0.044	UShs	224008 Educational Materials and Services
		Reason: LPO 3750 Supplies for essential surgical skills. LPO 3774 Medical supplies for skills Lab supplies, 3823 Non consumables and consumables for exams were yet to be retired.

0.216	Bn Shs	Department : 008 Faculty of Science

Reason: Variation due to outstanding LPOs. No. 3810, 3816, 3810, 3813, 3815 for Meals for departmental examiners meetings to consider sem 1 results.
Field trips were not conducted: Biology study sites towards the Semester I exams, Physics study sites confirmation delayed thus conflicting with exams; Chemistry trip funds were released late as institutions were closing for Christmas

Items

0.052	UShs	224008 Educational Materials and Services
		Reason: Field trips were not conducted: Biology study sites towards the Semester I exams, Physics study sites confirmation delayed thus conflicting with exams; Chemistry trip funds were released late as institutions were closing for Christmas
0.120	UShs	212101 Social Security Contributions
		Reason: More payments to be made in subsequent quarters
0.019	UShs	221009 Welfare and Entertainment
		Reason: Variation due to outstanding LPOs. No. 3810, 3816, 3810, 3813, 3815 for Meals for departmental examiners meetings to consider sem 1 results.

Vote Function:02 General Administration and Support Services

0.930	Bn Shs	Department : 001 Central Administration

Reason: Variation due procurement delays for the SCOPUS an e-resources database whose clearance from Solicitor General delayed. LPO 3789 Supply and delivery of text books for taught programs at MUST was yet to be retired. LPO 3752 for Uniforms for the ICT Services Department staff was yet to be retired and other procurement still on-going. Payments for some Advertisements for Graduation and Jobs were yet to be cleared

Items

0.090	UShs	223004 Guard and Security services

VOTE: 302 Mbarara University

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

		Reason: Some payments were yet to be made
0.019	UShs	221001 Advertising and Public Relations
		Reason: Payments for some Advertsments for Graduation and Jobs were yet to be cleared
0.009	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: LPO 3752 for Uniforms for the ICT Services Department staff was yet to be retired and other procurement still on-going
0.107	UShs	221017 Membership dues and Subscription fees.
		Reason: Variation due procurement delays for the SCOPUS an e-resources database whose clearance from Solicitor General delayed
0.037	UShs	221007 Books, Periodicals & Newspapers
		Reason: LPO 3789 Supply and delivery of text books for taught programs at MUST was yet to be retired
8.278	Bn Shs	Project : 1983 Institutional Development of Mbarara University

Reason: Draft designs and plans for the Faculty of Medicine 80% completion and presentation made to Top Management and submitted to Mbarara City Council for approval while the Master plan works for Kihumuro and Town campuses were at 50%. The contract for Improvement of sports grounds including the graduation grounds was awaiting clearance by Solicitor General. Drilling of Water at Town Campus finalized and Installation of a water storage tank of 100 cubic meter capacity at Kihumuro Campus was at 15% progress. ESIA for the Faculty of Medicine was still ongoing. Construction Supervision was yet to commence after construction works start

Items

1.300	UShs	225201 Consultancy Services-Capital
		Reason: Draft designs and plans for the Faculty of Medicine 80% completion and presentation made to Top Management and submitted to Mbarara City Council for approval while the Master plan works for Kihumuro and Town campuses were at 50%.
0.300	UShs	312149 Other Land Improvements - Acquisition
		Reason: The contract for Improvement of sports grounds including the graduation grounds was awaiting clearance by Solicitor General
0.235	UShs	312135 Water Plants, pipelines and sewerage networks - Acquisition
		Reason: Drilling of Water at Town Campus finalized and Installation of a water storage tank of 100 cubic meter capacity at Kihumuro Campus was at 15% progress
0.221	UShs	225204 Monitoring and Supervision of capital work
		Reason: Construction Supervision was yet to commence after construction works start

VOTE: 302 Mbarara University

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

0.200	UShs	225202 Environment Impact Assessment for Capital Works
		Reason: ESIA for the Faculty of Medicine was still ongoing

VOTE: 302 Mbarara University

Quarter 2

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 2**
No of STEM/STEI incubation centres established	Number	1	1
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 2**
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 2**
No. of Students registered in STEM/STEI in HEIs	Number	360	376
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 2**
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	345	0

VOTE: 302 Mbarara University

Quarter 2

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 2
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 2
Number of STEM/STEI programmes accredited	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	748	804

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 2
Number of TVET trainees and graduates with acess 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 2
Number of public universities with a Research and Innovation Fund	Number	1	0

VOTE: 302 Mbarara University

Quarter 2

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 2
No. of Students registered in STEM/STEI in HEIs	Number	668	1300

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 2
Number of TVET trainees and graduates with acess 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 2
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 2
Number of STEM/STEI programmes accredited	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	801	556

VOTE: 302 Mbarara University

Quarter 2

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 2
Number of TVET trainees and graduates with acess 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 2
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 2
No. of Students registered in STEM/STEI in HEIs	Number	333	387

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 2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	486	121

VOTE: 302 Mbarara University

Quarter 2

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 2
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 2
No. of Students registered in STEM/STEI in HEIs	Number	1649	1566

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 2
Number of TVET trainees and graduates with acess 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 2
Number of public universities with a Research and Innovation Fund	Number	1	0

VOTE: 302 Mbarara University

Quarter 2

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 2
No. of Students registered in STEM/STEI in HEIs	Number	799	564

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 2
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 2
Number of Project Audits Conducted	Number	4	2
Number of ICT systems Audited	Number	4	1
Number of Department Audits Conducted	Number	4	2
Number of Audits on Instructional Materials	Number	4	2

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 2
Number of consultative and coordination meetings conducted	Number	1	1
Number of monitoring and support supervisions conducted	Number	4	2

VOTE: 302 Mbarara University

Quarter 2

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 2**
Human resource and capacity building provided	Text	3 Induction, 2 Performance management, 2 Team building trainings Top Management, 6 HCM Trainings	7 group trainings for 188 participants including: 3 trainings on Competence-Based Curriculum Education and Training for 90 Heads of Academic Departments and Deans, 2 refresher trainings for 27 security personnel, and 4 additional trainings for 71 participants drawn from the Internal Appointments and Promotions Committee (13), Internal Disciplinary Committee (13), Training and Development Committee (15), and the Security Unit (30) were conducted. 532 staff were appraised
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 2**
Number of consultative and coordination meetings conducted	Number	4	2
Number of monitoring and support supervisions conducted	Number	4	2
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 2**
Procurement and inventory support provided	Number	4	2

VOTE: 302 Mbarara University

Quarter 2

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Central Administration

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 2
Number of consultative and coordination meetings conducted	Number	37	20

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 2
Human resource and capacity building provided	Text	Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer	2 Capacity Building and Continuous Legal Education (CLE) programmes were undertaken, including 1 Annual Uganda Law Society (ULS) litigation training and mandatory East African ULS CLE training. 1 Legal Clerk was trained in litigation tactics and legal drafting by Legal Directors. In addition,

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 2
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	2

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 2
Number of PIAPS with gender and equity mainstreamed	Number	1	1

VOTE: 302 Mbarara University

Quarter 2

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Central Administration

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 2
Number of consultative and coordination meetings conducted	Number	4	3

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 2
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 2
No. of Students registered in STEM/STEI in HEIs	Number	5904	5939

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 2
Number of consultative and coordination meetings conducted	Number	12	11

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 2
ICT infrastructure established	Status	1	0

VOTE: 302 Mbarara University

Quarter 2

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Central Administration

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 2
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	2	3

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 2
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 2
Number of consultative and coordination meetings conducted	Number	4	2
Number of regional and international events attended	Number	1	1

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 2
Number of Feasibility studies conducted	Number	1	0

VOTE: 302 Mbarara University

Quarter 2

Performance highlights for the Quarter

The University attained a 78.1% budget absorption rate, used to egister 2,483 new students. Conducted 15 weeks of lectures & 2 of exams for 5,939 (38.6% F) students & graduated 1,382 (31.1% F) students. Paid salaries for 595 staff & allowances for 34 part-time lecturers. 3 QA meetings held, facilitation of examination of 35 Masters, 42 MBA, & 4 PhD student, engaged 42 examiners, 3 curriculum reviews, 4 CPD trainings, a white coat ceremony for 891 students held. Faculty allowances for 573 GoU-sponsored students paid.
184 participants trained in scientific research & innovation. Generated 42 proofs of concept & 5 products, awarded 8 seed innovation grants, & delivered 1 innovation challenge, 1 Innovation Café, & 1 copyright. 1 Annual Research Conference (199 participants, 984 papers), 1 PhD symposium (146 participants, 27 presentations), 23 multidisciplinary grants awarded, 11 micro research studies, 3 publications & 2 manuscripts generated. 1 Policy & Economic Data Centre launched & collected 50 datasets from 81 local governments, generated 2 policy briefs, & 1 magazine.
3 study trips fpr 592 students, 1 twinning project, & 3 field attachments conducted. Renovations of FAST at 70%; Estates block at 95%, FoM designs at 80%, master plans at 50%, rehabilitation of 0.74 km of road at town campus at 90%, partial water works (15%) done. 2 station wagon vehicles, 1,410 software licenses, & multiple ICT equipment items procured. 12.6 ha & 20,030 sqm of facilities were maintained.
20 Council/Committee meetings, 3 Senate meetings, & approval of 4 institutional policies. Orientation of 2,195 first-year students, living-out allowances for 648 students, accreditation & review of 7 programmes, training of 85 peer educators, health & inclusion activities reaching over 1,400 students, inspection of 90 hostels, support to 6 students with disabilities, facilitation of 7 coaches, & procurement of 105 sports uniforms. 1 audit workplan, 2 audit reports, 1 audited account, 4 budget report

Variances and Challenges

The major non-wage recurrent variances totalling UGX 1,721,883,605 arose from NSSF due to ineligible staff above 55 years, External Examiners whose facilitation was expected in Quarter 3, Library Textbooks which the supplier was yet to deliver, E-resource SCORPUS database subscription procurement required clearance by the Solicitor General which process delayed, and various procurements for teaching materials and office supplies with unserviced Local Purchase Orders and some delays in invoicing, pending deliveries, and incomplete claims.

The capital development variance was primarily due to incomplete Faculty of Medicine designs, which delayed the start of construction works. Renovation of FAST, Estates, blocks were ongoing but yet to be completed. Library Block had not commenced due to end-of-semester examinations, while the contract for sports grounds improvement, including graduation grounds, was awaiting clearance by the Solicitor General. Water projects, including drilling at Town Campus and installation of a 150 m^3 water storage tank at Kihumuro Campus, were at 15% completion. The contracts for supply of 248 three-seater chairs and 114 desktop computers were awaiting deliveries.
All these challenges resulted into slowed project execution and affected the absorption of capital development funds. the low absorption rates risk future budget cuts and disrupt project execution, incomplete project activities (exams, construction, EIA reports) may affect outputs.

VOTE: 302 Mbarara University

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.542**	**101.542**	**45.909**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**
Vote Function:01 Delivery of Tertiary Education	**40.872**	**40.872**	**20.361**	**19.523**	**49.8 %**	**47.8 %**	**95.9 %**
320008 Community Outreach services	0.944	0.944	0.032	0.029	3.4 %	3.1 %	90.6 %
320036 Research, Innovation and Technology Transfer	1.309	1.309	1.149	1.121	87.8 %	85.7 %	97.6 %
320043 Teaching and Training	38.620	38.620	19.181	18.373	49.7 %	47.6 %	95.8 %
Vote Function:02 General Administration and Support Services	**60.670**	**60.670**	**25.547**	**16.334**	**42.1 %**	**26.9 %**	**63.9 %**
000001 Audit and Risk Management	0.060	0.060	0.030	0.029	50.2 %	48.6 %	96.7 %
000003 Facilities and Equipment Management	34.741	34.741	11.580	3.302	33.3 %	9.5 %	28.5 %
000004 Finance and Accounting	0.532	0.532	0.359	0.358	67.6 %	67.3 %	99.7 %
000005 Human Resource Management	14.583	14.583	7.845	7.588	53.8 %	52.0 %	96.7 %
000006 Planning and Budgeting services	0.070	0.070	0.031	0.022	44.8 %	31.4 %	71.0 %
000007 Procurement and Disposal Services	0.095	0.095	0.049	0.047	51.6 %	49.2 %	95.9 %
000010 Leadership and Management	0.928	0.928	0.544	0.493	58.6 %	53.2 %	90.6 %
000012 Legal and Advisory services	0.064	0.064	0.032	0.023	50.1 %	35.9 %	71.9 %
000013 HIV/AIDS Mainstreaming	0.065	0.065	0.031	0.031	47.4 %	47.9 %	100.0 %
000021 Gender Mainstreaming services	0.064	0.064	0.035	0.031	55.0 %	48.5 %	88.6 %
000063 Quality Assurance Systems	0.139	0.139	0.061	0.057	44.2 %	41.0 %	93.4 %
000077 Policy Analysis and Research	0.718	0.718	0.417	0.396	58.1 %	55.1 %	95.0 %
320001 Academic Affairs	1.000	1.000	0.608	0.470	60.8 %	47.0 %	77.3 %
320002 Administrative and Support Services	3.585	3.585	1.831	1.617	51.1 %	45.1 %	88.3 %
320010 E-Learning, and innovation services	0.700	0.700	0.434	0.433	62.0 %	61.9 %	99.8 %
320013 Estates Management	1.033	1.033	0.600	0.531	58.1 %	51.4 %	88.5 %
320026 Library Services	0.248	0.248	0.187	0.040	75.5 %	16.1 %	21.4 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.047	2.047	0.872	0.866	42.6 %	42.3 %	99.3 %
Total for the Vote	**101.542**	**101.542**	**45.909**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**

VOTE: 302 Mbarara University

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	43.326	43.326	21.663	21.658	50.0 %	50.0 %	100.0 %
211104 Employee Gratuity	0.673	0.673	0.304	0.274	45.2 %	40.7 %	90.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.329	2.329	1.158	1.017	49.7 %	43.7 %	87.9 %
211107 Boards, Committees and Council Allowances	1.036	1.036	0.598	0.539	57.7 %	52.1 %	90.2 %
212101 Social Security Contributions	3.862	3.862	1.585	1.029	41.0 %	26.6 %	64.9 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.005	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.117	0.117	0.056	0.038	48.4 %	32.3 %	66.6 %
221002 Workshops, Meetings and Seminars	0.114	0.114	0.108	0.108	94.8 %	94.7 %	99.9 %
221003 Staff Training	0.349	0.349	0.203	0.194	58.1 %	55.6 %	95.8 %
221005 Official Ceremonies and State Functions	0.193	0.193	0.193	0.179	100.0 %	92.9 %	92.9 %
221007 Books, Periodicals & Newspapers	0.062	0.062	0.049	0.012	80.1 %	20.0 %	24.9 %
221008 Information and Communication Technology Supplies.	0.764	0.764	0.444	0.432	58.1 %	56.5 %	97.3 %
221009 Welfare and Entertainment	0.339	0.339	0.173	0.147	51.0 %	43.2 %	84.8 %
221011 Printing, Stationery, Photocopying and Binding	0.364	0.364	0.212	0.172	58.3 %	47.1 %	80.8 %
221012 Small Office Equipment	0.033	0.033	0.022	0.021	65.5 %	62.6 %	95.5 %
221016 Systems Recurrent costs	0.396	0.396	0.290	0.285	73.1 %	71.9 %	98.3 %
221017 Membership dues and Subscription fees.	0.215	0.215	0.156	0.046	72.8 %	21.7 %	29.8 %
221020 Litigation and related expenses	0.075	0.075	0.039	0.025	51.7 %	32.7 %	63.3 %
222001 Information and Communication Technology Services.	0.155	0.155	0.077	0.077	50.1 %	50.0 %	99.9 %
223001 Property Management Expenses	0.666	0.666	0.309	0.302	46.4 %	45.3 %	97.7 %
223002 Property Rates	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.340	0.340	0.170	0.080	50.0 %	23.4 %	46.9 %
223005 Electricity	0.543	0.543	0.212	0.212	39.1 %	39.1 %	100.0 %
223006 Water	0.442	0.442	0.231	0.231	52.3 %	52.3 %	100.0 %
224001 Medical Supplies and Services	0.275	0.275	0.138	0.129	50.1 %	46.8 %	93.5 %
224003 Agricultural Supplies and Services	0.006	0.006	0.003	0.003	48.6 %	48.6 %	100.0 %

VOTE: 302 Mbarara University

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.019	0.010	56.9 %	31.2 %	54.7 %
224005 Laboratory supplies and services	0.220	0.220	0.110	0.106	50.0 %	48.4 %	96.8 %
224008 Educational Materials and Services	2.827	2.827	1.024	0.743	36.2 %	26.3 %	72.5 %
224011 Research Expenses	1.309	1.309	1.149	1.121	87.8 %	85.6 %	97.5 %
225101 Consultancy Services	0.058	0.058	0.029	0.029	50.0 %	50.0 %	100.0 %
225201 Consultancy Services-Capital	1.300	1.300	1.300	0.000	100.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.321	1.321	0.221	0.000	16.8 %	0.0 %	0.0 %
226001 Insurances	1.345	1.345	1.322	1.208	98.3 %	89.9 %	91.4 %
227001 Travel inland	0.675	0.675	0.340	0.335	50.4 %	49.6 %	98.5 %
227002 Travel abroad	0.027	0.027	0.027	0.023	100.0 %	83.0 %	83.0 %
227004 Fuel, Lubricants and Oils	0.536	0.536	0.275	0.273	51.4 %	50.9 %	99.1 %
228001 Maintenance-Buildings and Structures	0.354	0.354	0.288	0.227	81.3 %	64.0 %	78.8 %
228002 Maintenance-Transport Equipment	0.309	0.309	0.190	0.136	61.5 %	44.0 %	71.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.344	0.344	0.200	0.178	58.0 %	51.8 %	89.3 %
263405 Transfers to Autonomous Government Units	0.067	0.067	0.034	0.034	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.021	0.021	0.010	0.010	50.0 %	50.0 %	100.0 %
282103 Scholarships and related costs	1.835	1.835	0.760	0.760	41.4 %	41.4 %	100.0 %
282104 Compensation to 3rd Parties	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	26.254	26.254	4.193	1.033	16.0 %	3.9 %	24.6 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.235	0.235	0.235	0.000	100.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.030	0.030	0.030	0.030	100.0 %	99.1 %	99.1 %
312149 Other Land Improvements - Acquisition	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.869	0.869	0.869	0.368	100.0 %	42.3 %	42.3 %
312235 Furniture and Fittings - Acquisition	0.437	0.437	0.437	0.031	100.0 %	7.0 %	7.0 %
312299 Other Machinery and Equipment- Acquisition	1.263	1.263	1.263	0.458	100.0 %	36.3 %	36.3 %

VOTE: 302 Mbarara University

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313121 Non-Residential Buildings - Improvement	1.308	1.308	1.308	0.272	100.0 %	20.8 %	20.8 %
313131 Roads and Bridges - Improvement	0.423	0.423	0.423	0.310	100.0 %	73.3 %	73.3 %
Total for the Vote	**101.542**	**101.542**	**45.909**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**

VOTE: 302 Mbarara University

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.542**	**101.542**	**45.909**	**35.857**	**45.21 %**	**35.31 %**	**78.11 %**
Vote Function:01 Delivery of Tertiary Education	**40.872**	**40.872**	**20.361**	**19.523**	**49.82 %**	**47.77 %**	**95.9 %**
Departments							
001 Centre of Innovations and Technology Transfer	0.357	0.357	0.286	0.269	80.1 %	75.4 %	94.1 %
002 Directorate of Research and Graduate Training	0.902	0.902	0.800	0.723	88.7 %	80.2 %	90.4 %
003 Faculty of Applied Sciences	3.111	3.111	1.534	1.502	49.3 %	48.3 %	97.9 %
004 Faculty of Business and management Sciences	2.946	2.946	1.451	1.427	49.3 %	48.4 %	98.3 %
005 Faculty of Computing and Informatics	3.686	3.686	1.826	1.801	49.5 %	48.9 %	98.6 %
006 Faculty of Interdisciplinary Studies	2.975	2.975	1.450	1.413	48.7 %	47.5 %	97.4 %
007 Faculty of Medicine	19.378	19.378	9.317	8.909	48.1 %	46.0 %	95.6 %
008 Faculty of Science	7.480	7.480	3.660	3.444	48.9 %	46.0 %	94.1 %
009 Institute of Maternal and New born Child Health	0.038	0.038	0.036	0.035	94.7 %	92.1 %	97.2 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**60.670**	**60.670**	**25.547**	**16.334**	**42.11 %**	**26.92 %**	**63.9 %**
Departments							
001 Central Administration	25.929	25.929	13.967	13.032	53.9 %	50.3 %	93.3 %
Development Projects							
1983 Institutional Development of Mbarara University	34.741	34.741	11.580	3.302	33.3 %	9.5 %	28.5 %
Total for the Vote	**101.542**	**101.542**	**45.909**	**35.857**	**45.2 %**	**35.3 %**	**78.1 %**

VOTE: 302 Mbarara University

Quarter 2

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

VOTE: 302 Mbarara University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
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		
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	92 participants were trained in 2 workshops on Product Development and Commercialization. 21 proofs of concepts and 5 products were generated. All supported innovators were trained in the preparation and filing of PRD documents. 1 Innovation Café conducted and 1 Office Palmtop procured	There were delays in the procurement and identifying a suitable contractor to carry out the renovation of the greenhouse and in the purchase of electronic components to support the delivery of the circuit design short course

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		124,760.831
	Total For Budget Output	**124,760.831**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,760.831
	Arrears	0.000
	AIA	0.000
	Total For Department	**124,760.831**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,760.831
	Arrears	0.000
	AIA	0.000

Department:002 Directorate of Research and Graduate Training

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 9 multi disciplinary research grants awarded to generate 9 manuscripts and policy briefs	1 (20th) Annual Research Dissemination Conference held with 199 participants including 15 partners and 984 papers presented. 1 PhD symposium with 146 participants including 16 partners and 27 presentations under the theme catalyzing sustainable development through Research, Science, Technology and AI held. 14 multi-disciplinary research grants awarded to generate	23 Manuscripts and policy briefs were yet to be achieved since the research was still ongoing

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	386,085.300
Total For Budget Output	**386,085.300**
Wage Recurrent	0.000
Non Wage Recurrent	386,085.300
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		
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)	82 External examiners for 142 students (125 Masters and 17 PhD) were facilitated. 1 DRGT board meeting was conducted. Office supplies (Stationery, ICT Supplies, Welfare and Fuel) were procured	variance of 7 Staff yet to be trained (in software managing student information i.e. Training in Turnitin, SIMS, Graduate Tracker) and more activities planned to be implemented in the subsequent quarter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,939.000
221007 Books, Periodicals & Newspapers	170.000

VOTE: 302 Mbarara University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	6,140.250
221011 Printing, Stationery, Photocopying and Binding	7,568.960
222001 Information and Communication Technology Services.	1,600.000
224004 Beddings, Clothing, Footwear and related Services	1,750.000
224008 Educational Materials and Services	45,996.756
227001 Travel inland	3,047.500
227004 Fuel, Lubricants and Oils	2,700.000
Total For Budget Output	**72,112.466**
Wage Recurrent	0.000
Non Wage Recurrent	72,112.466
Arrears	0.000
AIA	0.000
Total For Department	**458,197.766**
Wage Recurrent	0.000
Non Wage Recurrent	458,197.766
Arrears	0.000
AIA	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

	No planned output	No planned output

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

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
1 Innovation from winning team 1 Publication from 3 field research studies and 2 workshops conducted	2 Researches Grants were awarded to conduct research on synergistic application of cactus opuntia, Banana tech Fibre extractor and AI powered IoT smart sensor. I Research reviewer workshop was conducted	LPO 3704 for meals for the Research workshop was yet to be cleared and I Research workshop was yet to be conducted. 1 Innovation from winning team 1 Publication yet to be generated since research was still on-going

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		17,700.000
	Total For Budget Output	**17,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,700.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 2

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		
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	9 weeks of lectures & 2 of exams for 804 (29% Females) students and Graduation for 233 (27.4% Females) students conducted. Salaries for 34 (33% Female) staff and 16-part time lecturers paid. 1 Quality Assurance training of 40 staff was conducted and supervision, for all 5 departments, 1 proposal defense for 3rd and 4th year students conducted, 3 field attachment for 22 (13.6% Females) students of EEE forth year to Nile Breweries - Mbarara and and 55 (18.2% Females) and 51 (35.3% Females) Students of PEEM year one and two study trips to Isingiro and Lake Mburo respectively.	No major variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	536,911.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,714.000
212101 Social Security Contributions	50,000.000
221003 Staff Training	9,600.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	2,700.000
221009 Welfare and Entertainment	4,710.000
221011 Printing, Stationery, Photocopying and Binding	4,999.993
221017 Membership dues and Subscription fees.	7,020.600
222001 Information and Communication Technology Services.	2,430.000
223001 Property Management Expenses	1,281.000
224005 Laboratory supplies and services	83,242.700
224008 Educational Materials and Services	53,792.850
227001 Travel inland	2,693.800
227004 Fuel, Lubricants and Oils	2,890.780
Total For Budget Output	**818,346.913**
Wage Recurrent	536,911.190
Non Wage Recurrent	281,435.723

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**836,046.913**
	Wage Recurrent	536,911.190
	Non Wage Recurrent	299,135.723
	Arrears	0.000
	AIA	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

	No planned output	No variance

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

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 study facilitated and conducted and 3 manuscripts generated	2 studies conducted on Talent Management practices, organizational culture, employee engagement and performance of MDAs in Uganda and on Asset Management and Financial Performance of construction companies in greater Kampala Metropolitan area	3 manuscripts for Publications are in the pipeline

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		12,000.000
	Total For Budget Output	**12,000.000**

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	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

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	9 weeks of lectures & 2 of exams for 1,300 (57.5% Females) students conducted. Graduation for 84 (38.1% Females) students held. Salaries for 28 (28.1% Female). 1 study Trip for BPSM conducted 1 study Trip for BPSM conducted, 114 (54% Females) students visited insurance training college, Uganda Research Institute, Butabika Hospital, ICPAU.	Variance due to LPO 3687 for repair of furniture, filling cabinet and Secretarial Tables which was yet to be paid.

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

Item	Spent
211101 General Staff Salaries	602,445.711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,261.500
212101 Social Security Contributions	50,000.000
221001 Advertising and Public Relations	3,124.000
221007 Books, Periodicals & Newspapers	860.000
221008 Information and Communication Technology Supplies.	5,729.001
221009 Welfare and Entertainment	1,495.000
221011 Printing, Stationery, Photocopying and Binding	6,992.481
222001 Information and Communication Technology Services.	1,080.000
224008 Educational Materials and Services	25,799.000
227001 Travel inland	3,126.000
227004 Fuel, Lubricants and Oils	4,824.000
228002 Maintenance-Transport Equipment	1,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,085.000
Total For Budget Output	**776,521.693**
Wage Recurrent	602,445.711

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	174,075.982
	Arrears	0.000
	AIA	0.000
	Total For Department	**788,521.693**
	Wage Recurrent	602,445.711
	Non Wage Recurrent	186,075.982
	Arrears	0.000
	AIA	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

	No planned output	No variance

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

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 study conducted	No planned outputs for Q2 1 research study on Language preference and reliability of health care metrics by Kabarungi Maureen facilitated and conducted	No variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		8,552.000
	Total For Budget Output	**8,552.000**

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	8,552.000
	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

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	9 weeks of lectures & 2 of exams for 556 (32% Females) students conducted. Graduation for 169 (27.3% Females) students held. Salaries for 42 (25% Female) staff and Faculty Allowance for 61 GoU sponsored Students paid. 1 Undergraduate research proposal defense, 1 PhD and 2 Masters defenses conducted	Variation due to LPO 3762 & 3804 for Service Faculty Vehicle yet to be cleared. Allowances for some Lecturers who taught Post graduate students were yet to be paid. QA review meeting, Examiners' Board meeting and Curriculum review retreat yet to be conducted

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

Item	Spent
211101 General Staff Salaries	759,590.548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,148.500
212101 Social Security Contributions	100,000.000
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	1,590.000
221009 Welfare and Entertainment	2,420.000
221011 Printing, Stationery, Photocopying and Binding	5,813.004
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	1,897.440
224008 Educational Materials and Services	22,216.000
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	2,489.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,190.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**972,105.092**
	Wage Recurrent	759,590.548
	Non Wage Recurrent	212,514.544
	Arrears	0.000
	AIA	0.000
	Total For Department	**980,657.092**
	Wage Recurrent	759,590.548
	Non Wage Recurrent	221,066.544
	Arrears	0.000
	AIA	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

	No planned output	No variance

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

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 maniscripts generated for publication	No output	Variation of 2 manuscripts which are yet to be generated for publication

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

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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

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	9 weeks of lectures and 2 of examinations for 387 (42% Females) students. Graduation for 68 (32%) students held. And 1 study trip to Igara Tea factory for 58 (27.6% Females) BSAL3 Students conducted, 36 females, salaries for 31 (46.1% female) staff allowances for 5 part-time lecturers paid. 40 internal examiners for 22 MA students and 4 PhD Students facilitated	Variation due to outstanding LPOs No. 3751 and 3751 for meals for the PhD concept presentations and small equipment were yet to be paid, requisition LPO 3751 procurement of meals for PhD concept presentations and small equipment. 1 PhD Seminar series yet to be held. 1 study trip for 91 BSAL2 Students rolled over to Semester 2

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	623,889.686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,345.000
212101 Social Security Contributions	50,000.000
221002 Workshops, Meetings and Seminars	700.000
221007 Books, Periodicals & Newspapers	330.000
221008 Information and Communication Technology Supplies.	5,499.921
221009 Welfare and Entertainment	1,413.000
221011 Printing, Stationery, Photocopying and Binding	4,997.004
221012 Small Office Equipment	219.000
222001 Information and Communication Technology Services.	930.000

VOTE: 302 Mbarara University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		1,380.000
224008 Educational Materials and Services		13,385.500
227001 Travel inland		1,340.000
227004 Fuel, Lubricants and Oils		1,685.290
228002 Maintenance-Transport Equipment		68.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		240.000
	Total For Budget Output	**721,422.401**
	Wage Recurrent	623,889.686
	Non Wage Recurrent	97,532.715
	Arrears	0.000
	AIA	0.000
	Total For Department	**721,422.401**
	Wage Recurrent	623,889.686
	Non Wage Recurrent	97,532.715
	Arrears	0.000
	AIA	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

40 Physiotherapy Students Clinical placement in Kasese, Fortportal, CoRSU, Gulu done. Study Trip for MLS	Clinical placement for 20 (50% Females Physiotherapy student in Kasese and 1 trip for 20 (30% Female) students of MLS to Entebbe conducted	The balance was to cater for pharmacy students but it was not enough. The activity will be conducted in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		7,134.900
	Total For Budget Output	**7,134.900**
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,134.900
	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 Micro research conducted and 3 manuscripts generated and published	6 manuscripts were funded for publication including: a four-year retrospective review of clinicopathological features, treatment modalities, and outcomes in southwestern Uganda; a study on antimicrobial resistance at the intensive care unit of Mbarara Regional Referral Hospital focusing on prevalence, predictors, and drug susceptibility; research on predictors of mortality among cervical cancer patients in southwestern Uganda; an assessment of puerperal sepsis and its prevention among mothers delivering by caesarean section at Mbarara Referral Hospital; and an analysis of lymphedema covering causative agents, patient and caretaker knowledge, self-reported healthcare needs, and preventive strategies in Kamwenge District	All funds were used for manuscripts, 2 micro researches yet to be conducted when funds are available

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		30,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 2

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		
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	9 weeks of lectures & 2 of exams for 1,566 (29.3% Females) students, Graduation for 657 (37.4% Females) students conducted. Teaching materials including Laboratory and Medical sundries procured and utilised. Salaries for 187 (25% Female) staff and 3 part time staff allowances paid. 1 white coat ceremony for 891 students conducted on 29th October, 2025	Variation due to outstanding LPOs No. 3750 Supplies for essential surgical skills. LPO 3774 Medical supplies for skills Lab supplies, 3823 Non consumables and consumables for FOM, LPO 3571 for motor vehicle repairs and Part-time lecturers yet to submit their claims for payment processing

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	4,163,897.387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
212101 Social Security Contributions	104,677.195
221001 Advertising and Public Relations	3,946.000
221003 Staff Training	3,317.996
221007 Books, Periodicals & Newspapers	546.000
221008 Information and Communication Technology Supplies.	17,284.200
221009 Welfare and Entertainment	3,952.800
221011 Printing, Stationery, Photocopying and Binding	27,558.872
221012 Small Office Equipment	1,040.000
222001 Information and Communication Technology Services.	4,990.000
223001 Property Management Expenses	5,899.154
224001 Medical Supplies and Services	57,576.524
224008 Educational Materials and Services	48,783.725
227001 Travel inland	9,915.000
227004 Fuel, Lubricants and Oils	11,750.000
228001 Maintenance-Buildings and Structures	3,633.500

VOTE: 302 Mbarara University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
228002 Maintenance-Transport Equipment	4,691.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
Total For Budget Output	**4,494,459.353**
Wage Recurrent	4,163,897.387
Non Wage Recurrent	330,561.966
Arrears	0.000
AIA	0.000
Total For Department	**4,531,594.253**
Wage Recurrent	4,163,897.387
Non Wage Recurrent	367,696.866
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
School Practice survey conducted	School Practice (SP) survey for 372 (21.8% Females) covered 89 schools in 19 districts, and Industrial Training (IT) survey for 86 (45.3% Females) students covered 30 institutions in 8 districts conducted	No variance

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
224008 Educational Materials and Services	14,140.000
Total For Budget Output	**14,140.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,140.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 manuscripts generated for publication	2 research studies on Design and Implementation of a Four-Input Exclusive Switching System by Wanzala Jimmy Nabende and Remediation of Schistosome Cercariae and Fecal Bacteria Using a Constructed Wetland by Godfrey Magyezi Begumisa. 2 manuscripts expected and 1 manuscript on medicinal plants for dog bites in Uganda by Mukasa et al was published	More research studies achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		23,783.000
	Total For Budget Output	**23,783.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,783.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 2

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		
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	9 weeks of lectures & 2 of exams for 564 (16.8% Females) students, Graduation for 171 (24.7% Females) students conducted. Salaries for 68 (30.7% Female) staff paid. Laboratory supplies for Departments of Biology, Chemistry and Physics for students' practicals procured. Allowances for 12 Part time staff and 15 Internal supervisors/examiners paid. Viiva voce for 2 PhD and 5 MSc. students conducted	Variation due to outstanding LPOs. No. 3810, 3816, 3810, 3813, 3815 for Meals for departmental examiners meetings to consider sem 1 results 2025/2026, 7,050,000. Field trips were not conducted: Biology study sites towards the Semester I exams, Physics study sites confirmation delayed thus conflicting with exams; Chemistry trip funds were released late as institutions were closing for Christmas

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,587,661.386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,185.000
212101 Social Security Contributions	42,413.770
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	5,738.201
221009 Welfare and Entertainment	4,250.000
221011 Printing, Stationery, Photocopying and Binding	11,199.467
222001 Information and Communication Technology Services.	2,250.000
223001 Property Management Expenses	2,698.028
224005 Laboratory supplies and services	14,980.000
224008 Educational Materials and Services	78,101.887
227001 Travel inland	3,550.000
227004 Fuel, Lubricants and Oils	6,300.000
228002 Maintenance-Transport Equipment	5,880.400

VOTE: 302 Mbarara University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	840.000
Total For Budget Output	**1,824,298.139**
Wage Recurrent	1,587,661.386
Non Wage Recurrent	236,636.753
Arrears	0.000
AIA	0.000
Total For Department	**1,862,221.139**
Wage Recurrent	1,587,661.386
Non Wage Recurrent	274,559.753
Arrears	0.000
AIA	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 Manuscripts generated and Office supplies procured	1 Manuscript generated and Office supplies procured	1 Manuscript yet to be generated

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	3,280.000
Total For Budget Output	**3,280.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,280.000
Arrears	0.000
AIA	0.000
Total For Department	**3,280.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,280.000
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 2

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

N/A

Vote Function:02 General Administration and Support Services		
Departments		
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 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	1 Internal Audit work plan and 1 Internal Audit Quarterly report (Q1 FY 2025/26) focusing on academic affairs, Students' hostels internet infrastructure, Library, Risk Assessment of capital projects was prepared, approved and submitted to the Internal Auditor General. 3 staff attended the Ankole Regional members' network Summit, under the theme "The role of accountants in promoting Compliance. 1 staff attended the practice management course and 1 staff attended the International Conference on Public Finance and Fiscal Policy - (ICPFFP-25) in Kampala. 1 staff paid subscription fees to ICPAU and to the institute of internal Auditors – Uganda paid. Projects stores verification carried out	No major variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		4,300.000
221008 Information and Communication Technology Supplies.		450.000
221009 Welfare and Entertainment		605.000
221011 Printing, Stationery, Photocopying and Binding		38.900
221017 Membership dues and Subscription fees.		1,740.000
222001 Information and Communication Technology Services.		1,050.000
227001 Travel inland		4,933.000
227004 Fuel, Lubricants and Oils		3,120.000
	Total For Budget Output	**16,236.900**
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	16,236.900
	Arrears	0.000
	AIA	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 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	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	No variance

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800.000
221003 Staff Training		2,500.000
221007 Books, Periodicals & Newspapers		180.000
221008 Information and Communication Technology Supplies.		1,999.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		2,885.100
221016 Systems Recurrent costs		149,795.319
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		13,385.000
227004 Fuel, Lubricants and Oils		4,800.000
228002 Maintenance-Transport Equipment		1,715.000
	Total For Budget Output	**181,759.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,759.419
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 302 Mbarara University

Quarter 2

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		
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	Timely payment of salaries for 188 (42.3% Females) staff. 3 group trainings on Competence-Based Curriculum Education and Training were organized for 90 staff mainly Heads of Academic Departments and Deans and 2 refresher group trainings for 27 security personnel were conducted and 10 staff were appraised. 177 staff received allowances for headship, deanship, and clinical roles and 18 short-term contract staff were paid. 587 staff were enrolled in the medical insurance along with their respective beneficiaries	More activities rolled over to subsequent quarter. However the staff training focus was mainly on competence-based education in line with the Government directive to review and tailor all curricula to CBE

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

Item		Spent
211101 General Staff Salaries		2,973,846.738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		266,789.841
212101 Social Security Contributions		167,642.118
221001 Advertising and Public Relations		1,624.786
221003 Staff Training		87,165.519
221008 Information and Communication Technology Supplies.		6,448.000
221009 Welfare and Entertainment		4,150.000
221011 Printing, Stationery, Photocopying and Binding		3,232.503
222001 Information and Communication Technology Services.		3,400.000
225101 Consultancy Services		4,000.000
226001 Insurances		1,186,070.850
227001 Travel inland		4,110.000
227004 Fuel, Lubricants and Oils		3,973.628
273102 Incapacity, death benefits and funeral expenses		5,349.250
	Total For Budget Output	**4,717,803.233**
	Wage Recurrent	2,973,846.738
	Non Wage Recurrent	1,743,956.495
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 302 Mbarara University

Quarter 2

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 Budget Framework Paper and 1 Quarterly Budget performance report prepared, approved and submitted. Strategic Plan disseminated	1 Budget Framework Paper and 1 Quarter one Budget performance report for FY 2025/26 prepared, approved and submitted to the MoFPED. University Strategic Plan for FY 2025/26 to 2029/30 was finalised, submitted to the National Planning Authority and it was certified	Variation due to outstanding LPOs No. 3756 for tonner,LPO 3597 & 3611 for refreshments at Internal finance and budget committee meetings and some systems recurrent activities which were rolled over to Q3 when cost centres will be less engaged

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		436.600
221009 Welfare and Entertainment		804.500
221011 Printing, Stationery, Photocopying and Binding		1,120.000
221012 Small Office Equipment		168.000
222001 Information and Communication Technology Services.		1,350.000
223001 Property Management Expenses		225.000
227001 Travel inland		2,980.000
227004 Fuel, Lubricants and Oils		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,333.500
	Total For Budget Output	**12,917.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,917.600
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 302 Mbarara University

Quarter 2

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		
4Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Trainings and 3 Staff training on eGP & Sustainable procurement done	8 contracts committee meetings held; 1 procurement plan approved. 1 IPPU CPD Training attended and 4 staff trainings Conducted by PPDA on the new Standard bidding documents and sustainable procurement conducted	No major variances however more Contracts Committee meetings were held to handle the high volume of business

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	9,143.000
221003 Staff Training	2,840.000
221009 Welfare and Entertainment	690.000
221011 Printing, Stationery, Photocopying and Binding	5,525.000
222001 Information and Communication Technology Services.	1,725.000
227001 Travel inland	1,570.000
227004 Fuel, Lubricants and Oils	2,465.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	590.000
Total For Budget Output	**24,548.000**
Wage Recurrent	0.000
Non Wage Recurrent	24,548.000
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

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		
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	11 Council and Council Committees and 2 Senate meetings held. 1 Internal Staff Disciplinary Committee meetings held. policies approved: Opens Distance & eLearning policy, Intellectual Property and Commercialisation Policy, Examination Irregularities policy (amended) and External Examination Policy (amended)	Variation due to outstanding LPOs No: 3790, 3740, 3785, 3767, 3797, 3807, 3808 for various Council activities yet to be paid 15,358,400. 1 of Staff Tribunal meeting was yet to be held

VOTE: 302 Mbarara University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		265,940.452
	Total For Budget Output	**265,940.452**
	Wage Recurrent	0.000
	Non Wage Recurrent	265,940.452
	Arrears	0.000
	AIA	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 Annual ULS Training in Litigation. ULS mandatory CLE Trainings. 7th Revised Edition of the Laws of Uganda 14 copies procured.	Capacity Building and Continuous Legal Education Programs, including 1 staff attended 2 professional legal events including 1 three-day regional conference in Ethiopia and 1 three-day national AGM in Kampala, contributing to CLE points for annual practicing certificate. 1 staff attended 1 one-week training on litigation tactics, legal drafting, and AI in legal practice and e 1 staff completed 1 one-week training in office management. 2 staff attended 7 legal hearings (4 court, 3 arbitration) and 3 land-related meetings, plus coordination meetings with the Attorney General's office and external counsel, all in Kampala.	More activities yet to be undertaken ie Procurement of the Red and Blue volumes and other recently amended laws of Uganda which are in 28 copies.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,210.000
221009 Welfare and Entertainment		696.125
221011 Printing, Stationery, Photocopying and Binding		685.580
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		3,600.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**9,691.705**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,691.705

VOTE: 302 Mbarara University

Quarter 2

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

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	3 movie nights for 89 (22.5% female) students conducted; 3 focus group discussions with 90 (44.4% female) students held; 2 Hostel outreaches involved 80 (41.3% female) peer educators reached 98 students done.1 voluntary counselling and testing for 65 (67.7% female) individuals done and 1 general Peer Educators' meeting convened 53 (43.4% female) participants. Commemorated the World AIDS Day HIV awareness match engaging 50 (34.0% female) students	No major variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		21,435.112
	Total For Budget Output	**21,435.112**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,435.112
	Arrears	0.000
	AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 day of PWDS with 70 participants. Assessment of Students with Disabilities done	16 Days of Activism on Gender & anti-sexual harassment campaign and assessments for 104 persons with disabilities done. International White Cane Day featured the distribution of hundreds of awareness flyers. Sign language training and interpretation were highlighted during the 31st Graduation ceremony. A team from MoES (Disability Affairs) engaged over 30 staff and students on inclusion readiness and the 3rd Cohort Sign Language Graduation for about 60 graduates held. Commenrated the International Day of Persons with Disabilities, distributing hundreds of T-shirts and flyers and receiving media coverage.	Variation due to some activities rolled over to Quarter 3 due to semester examinations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		19,926.660
	Total For Budget Output	**19,926.660**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,926.660
	Arrears	0.000
	AIA	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 and Annual University Self Assessment conducted.. Graduate tracer study conducted	1 Quality Assurance Committee meeting was held, during which 3 revised programme curricula were reviewed. 1 Graduate tracer study was conducted with 1,983 alumni participating. 3 two-days workshops on Competence-Based Education (CBE) training of 90 staff (82 academic and 8 administrative) were conducted in collaboration with the Office of the Deputy Vice Chancellor and the Academic Registrar. 1 FAWE Uganda stakeholders' engagement workshop and 1 workshop for validation of service delivery standards for public universities attended. 1 visit to Jinja School of Nursing and Midwifery (affiliated institution to MUST) was made	No major variance however the Annual University Self-Assessment was rolled over to Quarter 3 due to low staffing of the QA Department. The graduate tracer study training experienced minor delays.

VOTE: 302 Mbarara University

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		480.000
211107 Boards, Committees and Council Allowances		5,706.000
221008 Information and Communication Technology Supplies.		1,100.000
221009 Welfare and Entertainment		400.000
221011 Printing, Stationery, Photocopying and Binding		999.999
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		200.000
224008 Educational Materials and Services		22,789.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		700.000
	Total For Budget Output	**33,774.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,774.999
	Arrears	0.000
	AIA	0.000

Key Service Area:000077 Policy Analysis and Research

VOTE: 302 Mbarara University

Quarter 2

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		
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	1 system module was developed and deployed. Data was collection from 55 local government entities to assess Non-Tax Revenue performance, revealing uneven mobilisation with stronger business- and land-based revenues and weak enforcement-dependent sources. 24 datasets from 24 Eastern Region districts were completed. 1 Policy Brief on Uganda's tourism financing and 1 Magazine, produced and distributed to stakeholders. Allowances were paid to 7 staff and 1 system developer paid. Steering committee meetings and 2 staff training sessions on the System Interactive Data Visualization, Trend Analysis Module, Data Export Capabilities, User Management System, Data Quality Assurance and Comparative Analytics were conducted. office consumables, (toners, airtime, and branded materials) were procured	More local government entities were engaged than the planned 24 districts

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,162.000
211107 Boards, Committees and Council Allowances		4,447.000
221001 Advertising and Public Relations		6,534.500
221002 Workshops, Meetings and Seminars		26,414.180
221003 Staff Training		4,860.000
221008 Information and Communication Technology Supplies.		3,245.000
221009 Welfare and Entertainment		1,167.000
222001 Information and Communication Technology Services.		2,100.000
227001 Travel inland		45,158.000
227004 Fuel, Lubricants and Oils		8,263.371
	Total For Budget Output	**209,351.051**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,351.051
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	Graduation for 1,382 (31.1% F) students conducted. 1 vehicle maintained 1 staff training was attended by the Academic Registrar. Examination Stationery and ICT supplies for Semester 1 exams for Academic Year 2025/2026 were procured. 30 Examination Monitoring Team (EMT) members facilitated for exam invigilation. Facilitation for the team from National Council for Higher Education for facilitates verification for 2 Programmes and 2 programmes accreditation Desk review done.	Variation due to outstanding LPOs No: 3574 for Graduation Lunch for the guests of the 32nd Graduation Ceremony yet to be paid and other LPOs. 3825; LPO 3718 and 50 External Examiners are yet to be paid

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,700.000
221001 Advertising and Public Relations		5,650.000
221003 Staff Training		2,000.000
221005 Official Ceremonies and State Functions		144,229.400
221008 Information and Communication Technology Supplies.		9,593.800
221009 Welfare and Entertainment		3,550.000
221011 Printing, Stationery, Photocopying and Binding		29,168.976
221012 Small Office Equipment		1,050.000
224008 Educational Materials and Services		135,085.319
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		3,499.890
228002 Maintenance-Transport Equipment		4,017.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,838.000
	Total For Budget Output	**347,383.185**
	Wage Recurrent	0.000
	Non Wage Recurrent	347,383.185
	Arrears	0.000
	AIA	0.000

Key Service Area:320002 Administrative and Support Services

VOTE: 302 Mbarara University

Quarter 2

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		
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	355,644 units of electricity and 30,744 units of water procured. 3 management meetings held. Gratuity for VC, DV – F & A, DVC-AA & CHRO, IA and Legal Costs for 1 Court case paid. 1 Photocopier and 8 vehicles maintained. Subscription for Federation of Uganda Employers was made. Transfer of funds to ITFC- Bwindi made. Payment for Guards and security expenses and Rent for the VC's house was made. Consultancy for Land Titling.	Variation due to outstanding LPOs: 3701, 3799, 3801 for Repair for Isuzu bus UAJ 472X, 3805 Repair and spray of entire vehicle UBA 015X, 3806, 3809, 3821 Siren Amplifier Assy for office of the US & 3669 21,958,793 yet to be delivered and paid. Service and repair of 225 Fire Extinguishers was rolled over to Q3

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211104 Employee Gratuity	231,661.591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,117.784
211107 Boards, Committees and Council Allowances	722.216
221001 Advertising and Public Relations	5,675.000
221003 Staff Training	2,240.000
221007 Books, Periodicals & Newspapers	1,211.500
221008 Information and Communication Technology Supplies.	13,620.000
221009 Welfare and Entertainment	40,654.000
221011 Printing, Stationery, Photocopying and Binding	15,499.508
221012 Small Office Equipment	3,115.000
221017 Membership dues and Subscription fees.	2,000.000
221020 Litigation and related expenses	5,265.050
222001 Information and Communication Technology Services.	8,470.000
223001 Property Management Expenses	1,990.000
223002 Property Rates	7,000.000
223003 Rent-Produced Assets-to private entities	36,000.000
223004 Guard and Security services	45,290.000
223005 Electricity	212,181.160

VOTE: 302 Mbarara University

Quarter 2

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

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

Item		Spent
223006 Water		162,945.718
224001 Medical Supplies and Services		7,230.500
225101 Consultancy Services		24,999.611
226001 Insurances		17,480.000
227001 Travel inland		51,632.010
227002 Travel abroad		10,558.316
227004 Fuel, Lubricants and Oils		59,979.500
228002 Maintenance-Transport Equipment		67,649.325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,826.000
263405 Transfers to Autonomous Government Units		33,655.998
282103 Scholarships and related costs		4,000.000
	Total For Budget Output	**1,088,669.787**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,088,669.787
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	320 Mbps monthly Internet subscription for City and Kihumuro campuses for October, November and December 2025 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	No variance

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

Item	Spent
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	203,932.238

VOTE: 302 Mbarara University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		900.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		500.000
224004 Beddings, Clothing, Footwear and related Services		10.000
227001 Travel inland		4,260.000
227004 Fuel, Lubricants and Oils		1,820.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		90,650.000
	Total For Budget Output	**307,572.238**
	Wage Recurrent	0.000
	Non Wage Recurrent	307,572.238
	Arrears	0.000
	AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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.	12.6 ha of compounds and 20,030 sqm of lecture rooms, labs, and student halls were cleaned and maintained for 3 months. 3 lift cars in FAST and FCI, 5.4 km of roads and the compound between FAST and the Library maintained. The former FCI building renovated, and roof leaks at Upper Skin Clinic and Library fixed. Garbage at Town Campus was collected, 26 automatic security lights and various electrical fittings and appliances supplied and installed. all water tanks cleaned, septic tanks emptied, and 3 soak pits constructed. Staff welfare included break tea, corporate wear, diaries, safety gear procured. Bi-weekly inspections restored most City Campus toilets. Subscription for 5 members of staff to professional bodies UIPE and ERB made. 3 new staff got registered as members of UIPE done. Solar energy benchmarking conducted in Kampala and Hoima. Assessment of buildings to inform repair needs was done in outreach areas of Bugoye and Lugazi, 3 generators were serviced and repaired	Variation due to payment for servicing of lifts for Q2 yet to be done.

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,920.000
221009 Welfare and Entertainment	2,604.000
221011 Printing, Stationery, Photocopying and Binding	1,512.760
221017 Membership dues and Subscription fees.	2,132.000
222001 Information and Communication Technology Services.	2,100.000
223001 Property Management Expenses	131,780.930
224004 Beddings, Clothing, Footwear and related Services	3,595.000
227001 Travel inland	6,670.000
227004 Fuel, Lubricants and Oils	4,200.000
228001 Maintenance-Buildings and Structures	148,119.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,402.300
Total For Budget Output	**325,035.990**

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	325,035.990
	Arrears	0.000
	AIA	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). 365 (2 dailies x two library service centers per day) newspapers procured	365 (2 dailies x two library service centers per day) newspapers procured and accessed by users. Paid allowance to 21 library staff that worked on weekends and extra load (21 Library staff were paid Lunch refund, 21 staff paid transport refund and 12 staff paid overload or extra load). Made partial payment for cost shared 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) as the rest of the funds had been ringfenced to pay for Scopus	Variation due procurement delays for the SCOPUS an e-resources database whose clearance from Solicitor General delayed. Staff training was rolled over to Q3 during semester break. LPO 3789 Supply and delivery of text books for taught programs at MUST yet to be delivered

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,930.000
221003 Staff Training		2,484.000
221007 Books, Periodicals & Newspapers		3,176.000
221009 Welfare and Entertainment		1,980.000
222001 Information and Communication Technology Services.		300.000
223001 Property Management Expenses		2,046.260
227001 Travel inland		1,800.000
227004 Fuel, Lubricants and Oils		900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		680.000
	Total For Budget Output	**24,296.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,296.260
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	Voluntary Counselling for 26 (53.8% Females) Students, Staff and Community members done. Recreation services for 5,939 (38.6% Females) students. 15 (53.3% Females) Staff trained in change management, 1 Vehicle maintenance done. 7 coaches (football, athletics, tennis, handball, netball, volleyball, and mind games) to train students for the 2025 National University Games at UCU facilitated. Sports uniforms 90 sports shirts and 15 sports tracksuits for officials were procured. Sports facilities at Town (tennis and basketball courts, temporary volleyball and football fields) and Kihumuro Campuses (temporary football pitch, volleyball and netball courts) maintaine and renovation of the Town Campus football pitch 4 Students hostels cleaned. sports forums, subscription to AUUS & FEAUS paid.	No major variance however maintenance-Transport equipment was yet to be done and some staff training

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		1,364.470
221007 Books, Periodicals & Newspapers		300.000
221008 Information and Communication Technology Supplies.		2,310.000
221009 Welfare and Entertainment		2,200.000
222001 Information and Communication Technology Services.		700.000
223001 Property Management Expenses		17,310.600
224001 Medical Supplies and Services		1,000.000
224008 Educational Materials and Services		23,182.840
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		2,787.500
282103 Scholarships and related costs		2,429.530
	Total For Budget Output	**58,983.690**
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 2

Outputs Planned in Quarter	**Actual Outputs Achieved in Quarter**	**Reasons for Variation in performance**
	Non Wage Recurrent	58,983.690
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,665,326.281**
	Wage Recurrent	2,973,846.738
	Non Wage Recurrent	4,691,479.543
	Arrears	0.000
	AIA	0.000
Develoment 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		
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	Renovation of the FAST and Estates buildings was at 70% and 95% completion respectively, while Faculty of Medicine designs and plans were 80% complete and submitted to Mbarara City Council for approval. Master plans for Kihumuro and Town Campuses were 50% complete. Outstanding payment to NEC for FCI Block Phase 2 was settled. 2 Station wagon vehicles were procured. Rehabilitation of 0.74 km of road at City Campus was 90% complete, water drilling at Town Campus and installation of a 100 m³ water storage tank at Kihumuro Campus was 15% complete. ICT and office equipment procured included 7 laptops, 3 printers, 11 projectors, 7 heavy-duty photocopiers, 3 heavy-duty scanners, 1 ICT server, 2 Dell PowerEdge servers, 2 rack firewalls, 8 Cisco Catalyst switches, 2 optical transceiver modules, 9 Cisco Aironet 2600 access points, 15 Cisco AirNet access points, 5 Siemens single-mode fiber units, and 2 boxes of UTP CAT6 outdoor cable (305 m each), together with network backbone and wireless exten	Variation due to Faculty of Medicine construction works were yet to start after Designs approval by the City Council and while library renovation works had not started due to end-of-semester exams. The contract for Improvement of sports grounds including the graduation grounds was awaiting clearance by Solicitor General. Construction Supervision was yet to commence after construction works start. Assorted Teaching Furniture including 248 Three seater Chairs and 114 Desktop Computers and Data Centre Equipment

VOTE: 302 Mbarara University

Quarter 2

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

Project:1983 Institutional Development of Mbarara University

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		1,032,973.047
312137 Information Communication Technology network lines - Acquisition		29,735.001
312212 Light Vehicles - Acquisition		800,000.000
312229 Other ICT Equipment - Acquisition		367,786.000
312235 Furniture and Fittings - Acquisition		30,800.000
312299 Other Machinery and Equipment- Acquisition		458,200.000
313121 Non-Residential Buildings - Improvement		272,412.180
313131 Roads and Bridges - Improvement		310,398.209
	Total For Budget Output	**3,302,304.437**
	GoU Development	3,302,304.437
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,302,304.437**
	GoU Development	3,302,304.437
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**21,274,332.806**
	Wage Recurrent	11,248,242.646
	Non Wage Recurrent	6,723,785.723
	GoU Development	3,302,304.437
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Delivery of Tertiary Education	
Departments	
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	184 participants trained through four 5-day workshops on innovative scientific writing; product development and commercialization and preparation and filing of PRD documents.42 proofs of concept and 5 products generated. Overall, 8 teams received seed grants and awards (2 for prototype development/proofs of concept, 4 for product development, and 2 prototype development for stock IQ, endophf Biopesticide, HP Colo lamp, AKONDENT, E campus and Eden) supporting innovations including Stock IQ, Endophf Biopesticide, HP Colo Lamp, AKONDENT, E-Campus, and Eden. In addition, 1 short course on circuit design was developed, all supported innovators were trained in PRD preparation and filing, 1 student inter-faculty innovation challenge was conducted with the Students' Guild, 1 Innovation Café held. 1 office palmtop procured, spin-off grantees were monitored, and 1 copyright registration for the CITT innovations pathway was completed

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

Item		Spent
224011 Research Expenses		268,847.791
	Total For Budget Output	**268,847.791**
	Wage Recurrent	0.000
	Non Wage Recurrent	268,847.791
	Arrears	0.000
	AIA	0.000
	Total For Department	**268,847.791**
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	268,847.791
	Arrears	0.000
	AIA	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	1 (20th) Annual Research Dissemination Conference held with 199 participants including 15 partners and 984 papers presented. 1 PhD symposium with 146 participants including 16 partners and 27 presentations under the theme catalyzing sustainable development through Research, Science, Technology and AI held. 23 multi-disciplinary research grants awarded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	582,525.300
Total For Budget Output	**582,525.300**
Wage Recurrent	0.000
Non Wage Recurrent	582,525.300
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

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 were registered and 149 external examiners were facilitated to examine 295 postgraduate students including Master's and PhD students). 3 DRGT Board meetings were held, and office supplies (stationery, ICT supplies, welfare items, and fuel) were procured

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,875.000
221002 Workshops, Meetings and Seminars	9,520.000
221007 Books, Periodicals & Newspapers	340.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	6,740.250
221011 Printing, Stationery, Photocopying and Binding	7,568.960
221012 Small Office Equipment	125.000
222001 Information and Communication Technology Services.	3,200.000
223001 Property Management Expenses	500.000
224004 Beddings, Clothing, Footwear and related Services	1,750.000
224008 Educational Materials and Services	94,448.892
227001 Travel inland	6,095.000
227004 Fuel, Lubricants and Oils	5,400.000
Total For Budget Output	**140,763.102**
Wage Recurrent	0.000
Non Wage Recurrent	140,763.102
Arrears	0.000
AIA	0.000
Total For Department	**723,288.402**
Wage Recurrent	0.000
Non Wage Recurrent	723,288.402
Arrears	0.000
AIA	0.000

Department:003 Faculty of Applied Sciences

Key Service Area:320008 Community Outreach services

VOTE: 302 Mbarara University

Quarter 2

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

Key Service Area:320036 Research, Innovation and Technology Transfer

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	
2 field research studies, 2 Innovations and 2 research workshops conducted	5 research groups were awarded seed research grants on cactus opuntia synergy, banana fibre extraction technology, and AI-powered IoT smart sensors; to develop a low-cost banana fibre extraction machine, enhance water and wastewater treatment using cactus opuntia with conventional coagulants, and design an AI-powered IoT smart sensor for food contamination detection. 1 research reviewer workshop was conducted

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

Item		Spent
224011 Research Expenses		55,200.000
	Total For Budget Output	**55,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,200.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 2

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	
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% F) new Students registered and oriented. 15 weeks of lectures & 2 of exams for 804 (29% F) students and Graduation for 233 (27.4% F) students conducted. Salaries for 40 (24.4% F) staff and 17-part time lecturers paid. 1 QA training of 40 staff was conducted and supervision, for all 5 departments, 1 proposal defense for 3rd and 4th year students conducted, 3 field attachment for 22 (13.6% F) students of EEE forth year to Nile Breweries - Mbarara and 55 (18.2% Females) and 51 (35.3% F) Students of PEEM year 1 and 2 study trips to Isingiro and Lake Mburo respectively. 2 staff CPD ERB training, 1 QA assessment done. Laboratory supplies for MIE, CVE, BME, PEEM and EEE departments,1 curriculum review for BME done. Service of 1 photocopier done. Subscription to UIPE, membership fees for 8 staff to OGTAU, SPE, UIPE, and IEE, tuition for 1 staff in CVE paid. 2 Curriculum reviews for PEEM and BME departments conducted, 1 faculty board and 1 examiners board meeting 40 staff each held

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

Item	Spent
211101 General Staff Salaries	1,074,002.982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,344.000
212101 Social Security Contributions	82,639.977
221003 Staff Training	12,000.000
221007 Books, Periodicals & Newspapers	720.000
221008 Information and Communication Technology Supplies.	3,900.000
221009 Welfare and Entertainment	7,280.000
221011 Printing, Stationery, Photocopying and Binding	5,999.993
221017 Membership dues and Subscription fees.	11,174.966
222001 Information and Communication Technology Services.	3,640.000
223001 Property Management Expenses	1,551.000
224005 Laboratory supplies and services	83,242.700
224008 Educational Materials and Services	69,653.250
227001 Travel inland	4,503.800
227004 Fuel, Lubricants and Oils	4,335.780

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		1,200.000
	Total For Budget Output	**1,447,188.448**
	Wage Recurrent	1,074,002.982
	Non Wage Recurrent	373,185.466
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,502,388.448**
	Wage Recurrent	1,074,002.982
	Non Wage Recurrent	428,385.466
	Arrears	0.000
	AIA	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

8 weeks Industrial Training for 427 (54.8% Females) students in BSAF, BBA, BPS and BSEc programmes conducted.	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
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 2

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

3 Research studies facilitated and conducted and 3 manuscripts generated	4 research studies facilitated and conducted on financial risk management and financial performance of construction companies; Talent Management practices; organizational culture employee engagement and performance of MDAS in Uganda. 1 manuscript generated

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

Item		Spent
224011 Research Expenses		40,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	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

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	573 (54%Female) new students registered. 15 weeks of lectures & 2 of exams for 1,300 (57.5% Females) students conducted and 1 study Trip for 181 BSAF students conducted in Kampala, Entebbe and Jinja and BPSM conducted 1 study Trip for 114 (54% Females) BPSM students to insurance training college, Uganda Research Institute, Butabika Hospital, ICPAU. 1 QA meeting held. Graduation for 84 (38.1% Females) students 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

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

Item	Spent
211101 General Staff Salaries	1,133,813.500

VOTE: 302 Mbarara University

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,759.900
212101 Social Security Contributions		81,544.667
221001 Advertising and Public Relations		3,124.000
221007 Books, Periodicals & Newspapers		1,187.500
221008 Information and Communication Technology Supplies.		6,299.001
221009 Welfare and Entertainment		2,795.000
221011 Printing, Stationery, Photocopying and Binding		6,992.481
222001 Information and Communication Technology Services.		2,160.000
223001 Property Management Expenses		3,113.000
224008 Educational Materials and Services		53,071.000
227001 Travel inland		5,340.000
227004 Fuel, Lubricants and Oils		9,648.000
228002 Maintenance-Transport Equipment		1,700.000
228003 Maintenance-Machinery & Equipment Other than Transport		6,085.000
	Total For Budget Output	**1,386,633.049**
	Wage Recurrent	1,133,813.500
	Non Wage Recurrent	252,819.549
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,426,633.049**
	Wage Recurrent	1,133,813.500
	Non Wage Recurrent	292,819.549
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Computing and Informatics

Key Service Area:320008 Community Outreach services

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	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
	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 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	3 research studies facilitated and conducted on Girls ICT Empowerment in Secondary Schools: “A Needs Assessment.” And - Virtual Toxicity Screening; Molecular Docking of Natural Compounds to Discover New Antibiotics for Methicillin Resistant Staphylococcus aureus and Language preference and reliability of health care metrics by Kabarungi Maureen. 1 publication made in medinformatics journal

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

Item		Spent
224011 Research Expenses		42,752.000
	Total For Budget Output	**42,752.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,752.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 2

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	
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. 15 weeks of lectures & 2 of exams for 556 (32% Females) students conducted. Graduation for 169 (27.3% Females) students and 1 Quality Assurance meeting held. Salaries for 42 (25% Female) staff and Faculty Allowance for 61 GoU sponsored Students paid. PhD viva voce with 40 participants held. Two (2) Internal Examiners paid. Assorted Office Stationery (cleaning materials, Airtime. 6 Toner cartridges, Fuel procured. 1 Undergraduate research proposal and 2 Masters defenses conducted. 3 PhD concept presentations and 2 Masters proposal defense conducted

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

Item	Spent
211101 General Staff Salaries	1,477,478.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,148.500
212101 Social Security Contributions	144,884.183
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	4,970.000
221009 Welfare and Entertainment	4,020.000
221011 Printing, Stationery, Photocopying and Binding	6,338.004
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	3,711.100
224008 Educational Materials and Services	23,216.000
227001 Travel inland	3,525.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	6,202.600
228003 Maintenance-Machinery & Equipment Other than Transport	4,280.000
Total For Budget Output	**1,757,773.387**
Wage Recurrent	1,477,478.000
Non Wage Recurrent	280,295.387
Arrears	0.000
AIA	0.000
Total For Department	**1,800,525.387**

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,477,478.000
	Non Wage Recurrent	323,047.387
	Arrears	0.000
	AIA	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	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
	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 micro Research Studies conducted and 2 maniscripts 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

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

Item	Spent
224011 Research Expenses	10,000.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	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. 15 weeks of lectures and 2 of examinations for 387 (42% Females) students conducted. Graduation for 68 (32%) students held. 1 Field trip of 58 (27.5%Females) BSAL3 students to Igara Tea Factory done and Community Twinning Project (STP) for 111 (47.7% Females) BGWH II, BPCD II and BSAL III students in Nyamitanga Division done. 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.

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

Item	Spent
211101 General Staff Salaries	1,243,515.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,495.000
212101 Social Security Contributions	84,877.381
221002 Workshops, Meetings and Seminars	700.000
221007 Books, Periodicals & Newspapers	660.000
221008 Information and Communication Technology Supplies.	5,499.921
221009 Welfare and Entertainment	2,701.000
221011 Printing, Stationery, Photocopying and Binding	4,997.004
221012 Small Office Equipment	419.000
222001 Information and Communication Technology Services.	1,860.000
223001 Property Management Expenses	584.000
224003 Agricultural Supplies and Services	2,780.000
224008 Educational Materials and Services	22,858.540
227001 Travel inland	2,960.000
227004 Fuel, Lubricants and Oils	4,440.580

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228002 Maintenance-Transport Equipment		168.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,930.000
	Total For Budget Output	**1,403,445.926**
	Wage Recurrent	1,243,515.500
	Non Wage Recurrent	159,930.426
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,413,445.926**
	Wage Recurrent	1,243,515.500
	Non Wage Recurrent	169,930.426
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 students made a study visit to Nakasero Blood Bank, 20 MLC II students visited Makerere College of Veterinary Medicine Animal House, 20 Physiotherapy students (50% female) undertook clinical placement in Kasese, and 20 MLS students (30% female) went on a field trip to Entebbe

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

Item		Spent
224008 Educational Materials and Services		15,164.900
	Total For Budget Output	**15,164.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,164.900
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 2

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	
4 Micro researches conducted and 4 maniscripts generated and published	2 micro-researchers were facilitated to conduct research on atherogenic indices as biomarkers for low vitamin D levels among people living with HIV on ART, validation of an AI-driven spectrum platform for laboratory-based tuberculosis detection, and herbal–microbial synergy screening for active antimicrobial combinations against drug-resistant pathogens in Southwestern Uganda. 6 manuscripts were funded for publication, covering clinicopathological outcomes in Southwestern Uganda, antimicrobial resistance in the ICU at Mbarara Regional Referral Hospital, predictors of mortality among cervical cancer patients, puerperal sepsis following caesarean delivery, and lymphedema causative agents, knowledge gaps, healthcare needs, and preventive strategies in Kamwenge District

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

Item		Spent
224011 Research Expenses		45,000.000
	Total For Budget Output	**45,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 2

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	
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% female) new students were registered. 15 weeks of lectures and 2 of examinations for 1,566 students (29.3% female) conducted. Faculty Allowance was paid to 297 (18.6% female) GoU-sponsored students paid. Salaries for 187 staff (25% female) and allowances for 3 part-time staff paid. Graduation of 657 (37.4% female) students and 1 white coat ceremony for 891 students held on 29 October 2025. Field visits for 28 BNS IV and BNC III students in Katete and Nyakayojo conducted and teaching materials, stationery, welfare items, laboratory materials, and medical sundries were procured and utilised

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

Item	Spent
211101 General Staff Salaries	8,201,373.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,900.000
212101 Social Security Contributions	279,393.102
221001 Advertising and Public Relations	3,946.000
221003 Staff Training	3,317.996
221007 Books, Periodicals & Newspapers	1,092.000
221008 Information and Communication Technology Supplies.	17,284.200
221009 Welfare and Entertainment	7,892.800
221011 Printing, Stationery, Photocopying and Binding	32,628.872
221012 Small Office Equipment	1,040.000
222001 Information and Communication Technology Services.	8,890.000
223001 Property Management Expenses	5,999.154
224001 Medical Supplies and Services	111,958.524
224008 Educational Materials and Services	67,713.725
227001 Travel inland	16,750.000
227004 Fuel, Lubricants and Oils	27,500.000
228001 Maintenance-Buildings and Structures	4,643.500
228002 Maintenance-Transport Equipment	12,406.021
228003 Maintenance-Machinery & Equipment Other than Transport	5,999.000
Total For Budget Output	**8,848,728.394**

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	8,201,373.500
	Non Wage Recurrent	647,354.894
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,908,893.294**
	Wage Recurrent	8,201,373.500
	Non Wage Recurrent	707,519.794
	Arrears	0.000
	AIA	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	School Practice (SP) survey for 372 (21.8% Females) covered 89 schools in 19 districts, and Industrial Training (IT) survey for 86 (45.3% Females) students covered 30 institutions in 8 districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		14,140.000
	Total For Budget Output	**14,140.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,140.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 2

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	
2 Research studies conducted and 2 manuscripts generated for publication	4 research studies on Integrated Modelling of TB and HCV Co-infection in Uganda by Michael Byamukama, Mohammed Kizito, and Pius Ariho, and Metabolite Profiling of Antimalarial Medicinal Plants Using FTIR by Hannington Gumisiriza, Eunice Apio Olet, Paul Mukasa, and Justus Murokore Biriomumisho—as well as two ongoing projects: Design and Implementation of a Four-Input Exclusive Switching System by Wanzala Jimmy Nabende, and Remediation of Schistosome Cercariae and Fecal Bacteria Using Constructed Wetlands and Electrochlorination by Godfrey Magyezi Begumisa were facilitated and conducted. 2 publications on highway-associated heavy metal pollution by Charles Oboi et al and on lecture room assessment Aloysius Rukundo were supported and 1 manuscript on medicinal plants used to manage dog bites in Uganda by Mukasa et al. was published

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		41,009.200
	Total For Budget Output	**41,009.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,009.200
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 2

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 new students (32.5% female) were registered. 15 weeks of lectures and 2 weeks of examinations for 564 (16.8% Females) students conducted. 1 Quality Assurance meeting was held with 42 participants. Faculty Allowance was paid to 215 (14.8% female) GoU-sponsored students; salaries 68 (30.7% female) and allowances for 12 part-time staff, and 15 Internal supervisors/examiners. Graduation of 171 (24.7% female) students was conducted. Laboratory supplies for the Departments of Biology, Chemistry, and Physics were procured for student practicals. Viva voce examinations for 2 PhD and 5 MSc. students were conducted.

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

Item	Spent
211101 General Staff Salaries	3,016,783.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,475.000
212101 Social Security Contributions	123,645.671
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	5,738.201
221009 Welfare and Entertainment	8,500.000
221011 Printing, Stationery, Photocopying and Binding	11,199.467
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	4,500.000
223001 Property Management Expenses	2,698.028
224005 Laboratory supplies and services	22,998.300
224008 Educational Materials and Services	99,076.887
227001 Travel inland	7,125.000
227004 Fuel, Lubricants and Oils	12,600.000
228002 Maintenance-Transport Equipment	6,704.040
228003 Maintenance-Machinery & Equipment Other than Transport	1,640.000
Total For Budget Output	**3,388,933.594**
Wage Recurrent	3,016,783.000
Non Wage Recurrent	372,150.594

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,444,082.794**
	Wage Recurrent	3,016,783.000
	Non Wage Recurrent	427,299.794
	Arrears	0.000
	AIA	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 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. 1 Manuscript generated and Office supplies procured

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

Item		Spent
224011 Research Expenses		35,180.000
	Total For Budget Output	**35,180.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,180.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,180.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,180.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:02 General Administration and Support Services	
Departments	
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 work plan and 2 Quarterly Internal Audit Reports for Q4 FY 2024/25 and Q1 FY 2025/26 respectively on academic affairs, students' hostels, internet infrastructure, the library, and capital project risk assessment were prepared, approved, and submitted to the Internal Auditor General. 4 staff attended professional development activities (3 at the Ankole Regional Members' Network Summit, 1 at a practice management course, and 1 at the ICPFFP-25 Conference in Kampala). Subscription fees were paid for 1 staff to ICPAU and the Institute of Internal Auditors–Uganda. Project stores verification was conducted, and office supplies (stationery, ICT supplies and services, and fuel) procured

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

Item		Spent
221003 Staff Training		6,140.000
221008 Information and Communication Technology Supplies.		1,050.000
221009 Welfare and Entertainment		1,210.000
221011 Printing, Stationery, Photocopying and Binding		638.900
221017 Membership dues and Subscription fees.		1,740.000
222001 Information and Communication Technology Services.		2,100.000
223001 Property Management Expenses		285.200
227001 Travel inland		9,971.000
227004 Fuel, Lubricants and Oils		6,240.000
	Total For Budget Output	**29,375.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,375.100
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 302 Mbarara University

Quarter 2

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	
Final Accounts, Half year, Nine months Accounts prepared and submitted. AIMS User Fees for 5,904 (36.5F) Students paid	1 Audited Final Accounts were prepared and submitted to MoFPED. IFMS recurrent costs and AIMS user fees for 5,815 students (36.5% females) were paid. 1 Excel Modeling and Data Analytics training and 1 AIMS/New System refresher training were conducted for Finance Officers and Heads of Department. ICPAU membership subscription was paid. Office supplies (stationery, ICT services, fuel, and welfare) were 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)	3,600.000
221003 Staff Training	10,750.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	2,599.000
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	3,885.100
221012 Small Office Equipment	410.000
221016 Systems Recurrent costs	285,030.318
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	27,123.200
227004 Fuel, Lubricants and Oils	9,590.000
228002 Maintenance-Transport Equipment	5,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	**358,497.618**
Wage Recurrent	0.000
Non Wage Recurrent	358,497.618
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 302 Mbarara University

Quarter 2

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	
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 for191 staff (43.9% Females). 7 group trainings for 188 participants including: 3 trainings on Competence-Based Curriculum Education and Training for 90 Heads of Academic Departments and Deans, 2 refresher trainings for 27 security personnel, and 4 additional trainings for 71 participants drawn from the Internal Appointments and Promotions Committee (13), Internal Disciplinary Committee (13), Training and Development Committee (15), and the Security Unit (30) were conducted. 532 staff were appraised. Headship, Deanship, and Clinical allowances were paid to 361 staff. 36 short-term contract staff allowances were paid. 587 staff were enrolled in the medical insurance with their beneficiaries. 1 staff disciplinary case was handled to conclusion, and office supplies, including welfare items, ICT services, and fuel, were procured.

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

Item	Spent
211101 General Staff Salaries	5,510,893.525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479,265.854
212101 Social Security Contributions	232,164.794
221001 Advertising and Public Relations	3,274.786
221003 Staff Training	122,231.399
221008 Information and Communication Technology Supplies.	6,448.000
221009 Welfare and Entertainment	6,910.000
221011 Printing, Stationery, Photocopying and Binding	3,232.503
222001 Information and Communication Technology Services.	6,800.000
223001 Property Management Expenses	320.000
225101 Consultancy Services	4,000.000
226001 Insurances	1,186,070.850
227001 Travel inland	8,220.000
227004 Fuel, Lubricants and Oils	7,947.256
273102 Incapacity, death benefits and funeral expenses	10,289.250
Total For Budget Output	**7,588,068.217**
Wage Recurrent	5,510,893.525

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,077,174.692
	Arrears	0.000
	AIA	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 Budget Framework Paper, 1 Quarter 4 Budget Performance Report and 1 Annual Budget Performance Report for FY 2024/25 and 1 Quarter one Budget Performance Report for FY 2025/26 were prepared, approved, and submitted to the MoFPED. The University Strategic Plan (FY 2025/26–2029/30) was finalized, submitted to the National Planning Authority, and certified. 1 stakeholder budget consultation meeting was held for 50 Heads of Cost Centres, Finance Officers, and Administrators, and office supplies (ICT services) were procured

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

Item		Spent
221008 Information and Communication Technology Supplies.		436.600
221009 Welfare and Entertainment		2,201.000
221011 Printing, Stationery, Photocopying and Binding		2,157.000
221012 Small Office Equipment		168.000
222001 Information and Communication Technology Services.		2,700.000
223001 Property Management Expenses		435.000
227001 Travel inland		5,495.000
227004 Fuel, Lubricants and Oils		4,874.500
228003 Maintenance-Machinery & Equipment Other than Transport		3,333.500
	Total For Budget Output	**21,800.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,800.600
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 302 Mbarara University

Quarter 2

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	
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 was prepared, approved, submitted, and implemented. 13 Contracts Committee meetings were held to provide procurement oversight and decision-making. Capacity-building activities included 1 IPPU CPD Training and 4 PPDA-led staff trainings on the new Standard Bidding Documents and sustainable procurement. Additionally, office supplies, including ICT supplies, services, and fuel, were procured to support operations.

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

Item	Spent
211107 Boards, Committees and Council Allowances	17,374.000
221003 Staff Training	5,795.800
221008 Information and Communication Technology Supplies.	3,634.000
221009 Welfare and Entertainment	1,380.000
221011 Printing, Stationery, Photocopying and Binding	5,525.000
221012 Small Office Equipment	648.000
222001 Information and Communication Technology Services.	3,450.000
223001 Property Management Expenses	780.000
227001 Travel inland	3,170.000
227004 Fuel, Lubricants and Oils	4,930.000
228003 Maintenance-Machinery & Equipment Other than Transport	590.000
Total For Budget Output	**47,276.800**
Wage Recurrent	0.000
Non Wage Recurrent	47,276.800
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 302 Mbarara University

Quarter 2

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	
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	20 Council and Council Committee meetings and 3 Senate meetings were held. In addition, 2 Internal Staff Disciplinary Committee meetings were conducted. policies approved: Opens Distance & eLearning policy, Intellectual Property and Commercialisation Policy, Examination Irregularities policy (amended) and External Examination Policy (amended)

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

Item		Spent
211107 Boards, Committees and Council Allowances		493,351.801
	Total For Budget Output	**493,351.801**
	Wage Recurrent	0.000
	Non Wage Recurrent	493,351.801
	Arrears	0.000
	AIA	0.000

Key Service Area:000012 Legal and Advisory services

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	
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 1 staff attended 2 professional legal events including 1 three-day regional conference in Ethiopia and 1 three-day national AGM in Kampala, contributing to CLE points for annual practicing certificate. 1 staff attended 1 one-week training on litigation tactics, legal drafting, and AI in legal practice and e 1 staff completed 1 one-week training in office management. Office supplies were procured, including welfare items, ICT services, and fuel, to support programme implementation. 2 staff attended 7 legal hearings (4 court, 3 arbitration) and 3 land-related meetings, plus coordination meetings with the Attorney General's office and external counsel, all in Kampala.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	556.000
221003 Staff Training	5,058.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		1,392.250
221011 Printing, Stationery, Photocopying and Binding		1,198.580
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		83.000
224008 Educational Materials and Services		2,380.000
227001 Travel inland		7,260.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**22,927.830**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,927.830
	Arrears	0.000
	AIA	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. 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 peer educators (39 females; 45.9%) received 7 days of training in HIV/AIDS and sexual and reproductive health. 5 movie nights reached 132 (34.8%) students and 5 focus group discussions engaged 147 (44.9%) students on topics including HIV/AIDS, STIs, stress management, gender-based violence, and supporting peers. 4 hostel outreaches involved 152 (40.1%) peer educators reached 170 students. Voluntary counselling and testing for 65 (67.7%) individuals done and 1 Peer educators’ meeting convened 53 (43.4%) participants. Commemorated World AIDS Day with activities including an HIV awareness march with 50 (34.0%) students.

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

Item		Spent
224008 Educational Materials and Services		30,671.757
	Total For Budget Output	**30,671.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,671.757

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 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	Participated in the 16 Days of Activism on Gender and Anti-Sexual Harassment campaign, International Day of Persons with Disabilities was commemorated through the distribution of hundreds of T-shirts and flyers and received media coverage and International White Cane Day by distributing hundreds of awareness flyers, and sign language training and interpretation were featured at the 31st Graduation Ceremony. A team from the MoES (Disability Affairs) engaged 30 staff and students on inclusion readiness. The Cohort 3 Sign language training for 70 participants was conducted and the ceremony for 60 participants was held. New students with disabilities were registered and oriented, an accessibility audit was conducted, and 90 private hostels were inspected (80 mixed, 3 female-only, and 7 male-only). Six Government-sponsored SNE/PWD students each were facilitated with UGX 200,000.

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

Item		Spent
224008 Educational Materials and Services		30,621.660
	Total For Budget Output	**30,621.660**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,621.660
	Arrears	0.000
	AIA	0.000

Key Service Area:000063 Quality Assurance Systems

VOTE: 302 Mbarara University

Quarter 2

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	
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	3 Quality Assurance Committee meetings were held and reviewed 3 revised programme curricula. 1 QA training workshop for 46 committee members, 1 Graduate tracer study engaging 1,983 alumni, and 3 two-days Competence-Based Education workshops training for 90 staff (82 academic, 8 administrative) conducted. 1 FAWE Uganda stakeholders' workshop, 1 service delivery standards validation workshop, and 1 visit to Jinja School of Nursing and Midwifery were conducted. Annual subscriptions to UUQAF and EAQAN, 1 staff attending the UUQAF AGM, a rotational visit at Ndejje University, and 2 staff attended a training on Continental Quality Standards and Guidelines at Entebbe done

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,050.000
211107 Boards, Committees and Council Allowances		12,151.300
221008 Information and Communication Technology Supplies.		1,100.000
221009 Welfare and Entertainment		1,800.000
221011 Printing, Stationery, Photocopying and Binding		3,714.451
221012 Small Office Equipment		1,220.000
221017 Membership dues and Subscription fees.		1,137.700
222001 Information and Communication Technology Services.		1,300.000
223001 Property Management Expenses		800.000
224008 Educational Materials and Services		27,014.000
227001 Travel inland		2,860.000
227004 Fuel, Lubricants and Oils		2,700.000
	Total For Budget Output	**56,847.451**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,847.451
	Arrears	0.000
	AIA	0.000

Key Service Area:000077 Policy Analysis and Research

VOTE: 302 Mbarara University

Quarter 2

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	
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 was launched at Kihumuro Main Campus, attended by 257 participants from national institutions, universities, and local governments, with the Permanent Secretary & Secretary to the Treasury as Guest of Honour. 2 Data Bank system modules were developed and deployed. Data was collected from 81 local government entities, producing 50 datasets (24 Eastern and 26 Western), revealing uneven Non-Tax Revenue mobilisation with stronger business- and land-based sources and weaker enforcement-dependent revenues. 2 Policy Briefs and 1 Magazine were produced and disseminated. Allowances were paid to 7 staff and 1 system developer, steering committee meetings were held, 2 staff training sessions on the System Interactive Data Visualization, Trend Analysis Module, Data Export Capabilities, User Management System, Data Quality Assurance and Comparative Analytics were conducted, and office consumables (toners, airtime, branded materials) were 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)	150,565.750
211107 Boards, Committees and Council Allowances	15,321.000
221001 Advertising and Public Relations	10,214.500
221002 Workshops, Meetings and Seminars	97,421.418
221003 Staff Training	4,860.000
221008 Information and Communication Technology Supplies.	4,265.000
221009 Welfare and Entertainment	1,167.000
221011 Printing, Stationery, Photocopying and Binding	1,285.000
221012 Small Office Equipment	480.000
222001 Information and Communication Technology Services.	3,720.000
224004 Beddings, Clothing, Footwear and related Services	2,601.576
227001 Travel inland	89,340.000
227004 Fuel, Lubricants and Oils	14,913.371
Total For Budget Output	**396,154.615**
Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	396,154.615
	Arrears	0.000
	AIA	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 (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 new students (36% female) were registered. 3,400 transcripts and certificate papers, office supplies (ICT supplies, welfare items, and fuel) and Examination stationery for Semester 1 exams of Academic Year 2025/2026 were procured and utilized and Graduation for 1,382 students (31.1% female) was conducted. 30 Examination Monitoring Team (EMT) members were facilitated for exam invigilation. Facilitated the team from National Council for Higher Education for verification of 2 programmes, and desk review for 2 programmes. 3 academic programmes underwent accreditation. 1 staff training was attended by the Academic Registrar. 4 printers for the Academic Registry and 1 vehicle were maintained

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,432.000
221001 Advertising and Public Relations	7,900.000
221003 Staff Training	2,000.000
221005 Official Ceremonies and State Functions	178,836.400
221008 Information and Communication Technology Supplies.	24,261.200
221009 Welfare and Entertainment	11,850.000
221011 Printing, Stationery, Photocopying and Binding	43,748.976
221012 Small Office Equipment	6,199.983
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	610.000
224008 Educational Materials and Services	153,407.319
227001 Travel inland	11,550.000
227004 Fuel, Lubricants and Oils	6,998.890
228002 Maintenance-Transport Equipment	5,658.800
228003 Maintenance-Machinery & Equipment Other than Transport	7,678.600

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**470,332.168**
	Wage Recurrent	0.000
	Non Wage Recurrent	470,332.168
	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

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, US, VC, DV-F&A, DVC-AA and CHRO was paid and legal costs for 1 court case were settled. 42,805 units of water and 355,644 units of electricity were procured. 8 vehicles and 1 photocopier were maintained. 11 management meetings were held. Membership and annual subscriptions were paid to IUCEA, RUFORUM, AfriHealth, and the Federation of Uganda Employers. Workman's compensation for 1 staff was paid. Office supplies (ICT supplies and services, welfare items, stationery, and small office supplies) were procured. Paid for Guards and security services, VC's house rent, consultancy for land titling. Funds transferred to ITFC-Bwindi. Staff training done

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

Item	Spent
211104 Employee Gratuity	273,992.652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,175.184
211107 Boards, Committees and Council Allowances	1,092.000
221001 Advertising and Public Relations	7,175.000
221003 Staff Training	7,710.000
221007 Books, Periodicals & Newspapers	2,547.000
221008 Information and Communication Technology Supplies.	18,095.000
221009 Welfare and Entertainment	59,904.000
221011 Printing, Stationery, Photocopying and Binding	18,779.508
221012 Small Office Equipment	6,010.000
221017 Membership dues and Subscription fees.	25,896.000
221020 Litigation and related expenses	24,535.050
222001 Information and Communication Technology Services.	16,650.000
223001 Property Management Expenses	3,982.382

VOTE: 302 Mbarara University

Quarter 2

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

Item		Spent
223002 Property Rates		7,000.000
223003 Rent-Produced Assets-to private entities		36,000.000
223004 Guard and Security services		79,683.000
223005 Electricity		212,181.160
223006 Water		231,067.001
224001 Medical Supplies and Services		14,637.000
224004 Beddings, Clothing, Footwear and related Services		2,400.000
225101 Consultancy Services		24,999.611
226001 Insurances		22,159.817
227001 Travel inland		105,614.496
227002 Travel abroad		22,558.316
227004 Fuel, Lubricants and Oils		122,025.323
228002 Maintenance-Transport Equipment		94,138.687
228003 Maintenance-Machinery & Equipment Other than Transport		10,695.000
263405 Transfers to Autonomous Government Units		33,655.998
282103 Scholarships and related costs		4,000.000
282104 Compensation to 3rd Parties		111,212.136
	Total For Budget Output	**1,616,571.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,616,571.321
	Arrears	0.000
	AIA	0.000

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

VOTE: 302 Mbarara University

Quarter 2

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	
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	320 Mbps monthly internet subscription for the City and Kihumuro campuses for 6 months (July–December 2025), annual website hosting for must.ac.ug and itfc.org, including an SSL certificate was paid. 1,410 software licenses were procured and issued (500 Windows OS, 500 Microsoft Office, 10 data analysis licenses, and 400 Kaspersky Antivirus licenses). ICT maintenance supplies including 16 SFP modules, 23 fibre patch cords, 2 CAT6 cable rolls, 4 RJ45 connectors, 1 aluminium foldable ladder, 9 CMOS batteries, 5 foam cleaners, 6 anti-static cleaning kits, and 1 networking kit were procured

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

Item		Spent
221003 Staff Training		3,000.000
221008 Information and Communication Technology Supplies.		314,706.506
221009 Welfare and Entertainment		1,800.000
221011 Printing, Stationery, Photocopying and Binding		837.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		1,000.000
224004 Beddings, Clothing, Footwear and related Services		10.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		3,640.000
228003 Maintenance-Machinery & Equipment Other than Transport		100,475.000
	Total For Budget Output	**432,968.506**
	Wage Recurrent	0.000
	Non Wage Recurrent	432,968.506
	Arrears	0.000
	AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 ha of compounds and 20,030 sqm of lecture, research, and teaching space cleaned and maintained at both campuses for 6 months. Garbage collected, 3 lift cars serviced, 5.4 km of roads and compound between FAST and the Library maintained. The former FCI building, University Clinic, DVC F&A office, and Powerhouse were renovated; roof leaks at Upper Skin Clinic and Library fixed. Electrical appliances and 26 automatic security lights installed, the generator extended power to Estates block, faulty LED lights and Lift A's automatic rescue device repaired. 2 garbage skips repaired, 40 m of chain link replaced, 16 240-liter waste buckets procured, 100 Ashok trees planted, and corroded GI pipes replaced. All water tanks were cleaned, septic tanks emptied, and 3 soak pits constructed. Staff welfare provided, bi-weekly inspections restored City Campus toilets, subscriptions for 5 staff paid, 3 new staff registered with UIPE, solar energy benchmarking conducted, outreach buildings assessed,

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

Item	Spent
221008 Information and Communication Technology Supplies.	5,700.000
221009 Welfare and Entertainment	5,208.000
221011 Printing, Stationery, Photocopying and Binding	4,496.760
221017 Membership dues and Subscription fees.	3,550.000
222001 Information and Communication Technology Services.	4,200.000
223001 Property Management Expenses	239,332.823
224004 Beddings, Clothing, Footwear and related Services	3,595.000
227001 Travel inland	6,670.000
227004 Fuel, Lubricants and Oils	6,000.000
228001 Maintenance-Buildings and Structures	219,664.950
228003 Maintenance-Machinery & Equipment Other than Transport	32,178.300
Total For Budget Output	**530,595.833**
Wage Recurrent	0.000
Non Wage Recurrent	530,595.833

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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	852 (New Vision, Daily Monitor, and The East African) newspapers were procured and accessed by users. Allowances for weekend and extra work were paid to 21 library staff, with overload payments made to 12 staff. Partial payments were made for subscriptions to four electronic databases—EBSCO, Emerald, Taylor & Francis, and EIFL—providing access to thousands of e-resources through CUUL, with remaining funds ringfenced for Scopus. MUST Library Week was held from 19th–22nd August 2025 at City and Kihumuro campuses and attended by 746 students. 10 library staff were trained in Koha and Institutional Repository customization, and office supplies were 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)		12,795.000
221003 Staff Training		7,484.000
221007 Books, Periodicals & Newspapers		4,291.000
221009 Welfare and Entertainment		3,960.000
221011 Printing, Stationery, Photocopying and Binding		2,560.000
221012 Small Office Equipment		400.000
222001 Information and Communication Technology Services.		600.000
223001 Property Management Expenses		2,046.260
227001 Travel inland		3,600.000
227004 Fuel, Lubricants and Oils		1,800.000
228003 Maintenance-Machinery & Equipment Other than Transport		680.000
	Total For Budget Output	**40,216.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,216.260
	Arrears	0.000
	AIA	0.000

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

VOTE: 302 Mbarara University

Quarter 2

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 (35% Females) Government-sponsored students paid. 2,195 (42.1% females) first-year students were oriented and admitted through 2 ceremonies. Counselling services provided to 63 (54% females) students, staff, and community members and recreation services 5,939 (38.6% Females) students. 15 (53.3% females) staff were trained in change management. 1 vehicle maintained. 7 coaches were facilitated in preparation for the 2025 National University Games at UCU, and sports uniforms (90 sports shirts and 15 sports tracksuits) for officials were procured. Sports facilities at Town (tennis and basketball courts, temporary volleyball and football fields) and Kihumuro Campuses (temporary football pitch, volleyball and netball courts) maintained, including renovation of the Town Campus football pitch. 4 student hostels were cleaned and fumigated, and subscriptions to AUUS and FEAUS, sports forums done.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	984.000
221003 Staff Training	1,944.470
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	4,610.000
221009 Welfare and Entertainment	5,400.000
221011 Printing, Stationery, Photocopying and Binding	3,930.040
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	1,400.000
223001 Property Management Expenses	34,846.600
224001 Medical Supplies and Services	2,000.000
224008 Educational Materials and Services	39,082.840
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	5,297.500
228001 Maintenance-Buildings and Structures	2,500.000
228002 Maintenance-Transport Equipment	3,267.500
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
282103 Scholarships and related costs	756,003.465

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**865,616.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	865,616.415
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,031,893.952**
	Wage Recurrent	5,510,893.525
	Non Wage Recurrent	7,521,000.427
	Arrears	0.000
	AIA	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	Renovation of the FAST and Estates buildings was at 70% and 95% completion respectively, while Faculty of Medicine designs and plans were 80% complete and submitted to Mbarara City Council for approval. Master plans for Kihumuro and Town Campuses were 50% complete. Outstanding payment to NEC for FCI Block Phase 2 was settled. 2 Station wagon vehicles were procured. Rehabilitation of 0.74 km of road at City Campus was 90% complete, water drilling at Town Campus and installation of a 100 m³ water storage tank at Kihumuro Campus was 15% complete. ICT and office equipment procured included 7 laptops, 3 printers, 11 projectors, 7 heavy-duty photocopiers, 3 heavy-duty scanners, 1 ICT server, 2 Dell PowerEdge servers, 2 rack firewalls, 8 Cisco Catalyst switches, 2 optical transceiver modules, 9 Cisco Aironet 2600 access points, 15 Cisco AirNet access points, 5 Siemens single-mode fiber units, and 2 boxes of UTP CAT6 outdoor cable (305 m each), together with network backbone and wireless exten

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
312121 Non-Residential Buildings - Acquisition	1,032,973.047
312137 Information Communication Technology network lines - Acquisition	29,735.001

VOTE: 302 Mbarara University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1983 Institutional Development of Mbarara University

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

Item		Spent
312212 Light Vehicles - Acquisition		800,000.000
312229 Other ICT Equipment - Acquisition		367,786.000
312235 Furniture and Fittings - Acquisition		30,800.000
312299 Other Machinery and Equipment- Acquisition		458,200.000
313121 Non-Residential Buildings - Improvement		272,412.180
313131 Roads and Bridges - Improvement		310,398.209
	Total For Budget Output	**3,302,304.437**
	GoU Development	3,302,304.437
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,302,304.437**
	GoU Development	3,302,304.437
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**35,857,483.480**
	Wage Recurrent	21,657,860.007
	Non Wage Recurrent	10,897,319.036
	GoU Development	3,302,304.437
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
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	1 CITT operational manual revised. 1 short course Phase 2 with 15 youths involved. 3 MoU signed between MUST and industry. 5 innovators trained and 5 proofs of concepts generated. Fillaments for the 3-D printers, power stablisers; cleaning materials and stationery procured. 3 innovation cafes supported	1 CITT operational manual revised. 1 short course Phase 2 with 15 youths involved. 3 MoU signed between MUST and industry. 5 innovators trained and 5 proofs of concepts generated. Fillaments for the 3-D printers, power stablisers; cleaning materials and stationery procured. 3 innovation cafes supported. Renovation of the greenhouse and in the purchase of electronic components to support the delivery of the circuit design short course done.
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	2 Administrative meetings held	2 Administrative meetings held. 23 Manuscripts and Policy briefs/prototypes generated

VOTE: 302 Mbarara University

Quarter 2

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	10 external examiners to be paid to examine 20 students. 2 DRGT board meeting, facilitated	10 external examiners to be paid to examine 20 students. 2 DRGT board meeting, facilitated
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	NA	I Research workshop conducted. 1 Innovation and 5 Publications

VOTE: 302 Mbarara University

Quarter 2

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		
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 for 748 (30.5% F) students conducted. Salaries for 32 (31% Female) staff and Payment of part time lecturers 964 hrs, 2 QA assessment. 1 student project expert workshop and award done, tution for 1 staff in cve paid, 1 curriculum review for MIE department. Lab materialsprocured for MIE, CVE, BME, PEEM and EEE departments	9 weeks of lectures for 804 (29% Females) students conducted. Salaries for 34 (33% Female) staff and Payment of part time lecturers 964 hrs, 2 QA assessment. 1 student project expert workshop and award done, tution for 1 staff in cve paid, 1 curriculum review for MIE department. Lab materials procured for MIE, CVE, BME, PEEM and EEE departments
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	
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	NA	3 Publications made
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 for 1,241 (50.1 Female) students conducted. 1 QA meetings held. Salaries for 28 (28.1% Female	9 weeks of lectures for 1,300 (57.5% Females students conducted. 1 QA meetings held. Salaries for 28 (28.1% Female. Teaching materials procured

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	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 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
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 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	9 weeks of lectures for 556 (32% Females) students conducted. 1 Quality Assurance meeting held. Salaries for 42 (25% Female) staff paid. Faculty Allowance for 61 GoU sponsored Students paid. Allowances Lecturers for Post graduate students paid. Examiners' Board meeting and Curriculum review retreat conducted.
Department:006 Faculty of Interdisciplinary Studies		

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 maniscripts generated for publication	NA	2 manuscripts generated for publication
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 for 360 (53.6% F) students and 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	9 weeks of lectures for 387 (42% Females) students and 1 study Field Trip/Farm attachment for 91 BSAL2 and Community Twinning project (STP) for 116 students of BGWH II, BPCD II BSAL III conducted. 2 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
Department:007 Faculty of Medicine		

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Community based outreach in Kampala done. Stationery and other assorted supplies procured (10 Charcoal stoves, 60 cahrcoal bags, 25 Sauce pans, 40 Jerrycans, and 20 Re-chargeable Electric Flood Lights)	40 Physiotherapy Students Community based outreach in Kampala done. Stationery and other assorted supplies procured (10 Charcoal stoves, 60 cahrcoal bags, 25 Sauce pans, 40 Jerrycans, and 20 Re-chargeable Electric Flood Lights)
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 maniscripts generated and published	1 Micro research conducted and 1 maniscript generated and published	2 Micro researches conducted
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 for 1,649 (36%F) students conducted. 1 Quality Assurance meeting held. FA for 318 (16.4% F) GoU students & salaries for 187 (25% Female) staff paid. 15 Part-time lecturers facilitated. 54 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited	9 wks of lectures for 1,566 (29.3% Females) students conducted. 1 Quality Assurance meeting held. 297 (18.6% female) GoU students & salaries for 187 (25% Female) staff paid. 15 Part-time lecturers facilitated. 54 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited
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	Survey for School Practice and IT done and materials procured	School Practice and IT materials procured

VOTE: 302 Mbarara University

Quarter 2

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 Research studies conducted and 2 manuscripts generated for publication	1 Research study conducted	3 manuscripts generated for publication
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 for 799 (30.3%F) students conducted. 1 QA meeting held. FA for 265 (28%F) GoU students & salaries for 68 (30.7 Female) staff paid	9 weeks of lectures for 564 (16.8% Females) students conducted. 1 QA meeting held. Faculty Allowance was paid to 215 (14.8% female) GoU students & salaries for 68 (30.7 Female) staff paid. Field trips for Biology, Chemistry and Physics students conducted
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 studies in MNCH and 2 manuscripts generated for publication. Office supplies procured	Office supplies procured	1 Manuscripts generated and Office supplies procured
Develoment Projects		
N/A		
Vote Function:02 General Administration and Support Services		
Departments		
Department:001 Central Administration		

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Quarterly reports prepared, approved and submitted. 1 Training in audit evidence and reporting	1 Internal Audit Quarterly reports prepared, approved and submitted. 1 Training in audit evidence and reporting
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	Half year Accounts prepared and submitted. IFMS recurrent costs fees paid	Half year Accounts prepared and submitted to MoFPED. IFMS recurrent costs fees paid
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. 6 Staff Training sessions conducted, 1 disciplinary cases handled. 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. 6 Staff Training sessions conducted, 1 disciplinary cases handled. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff. 120 staff appraised
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 Ministerial Policy Statement and 1 Quarterly Budget performance report prepared, approved and submitted. Strategic Plan monitored	1 Ministerial Policy Statement and 1 Quarterly Budget performance report prepared, approved and submitted. Strategic Plan monitored

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	5Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training	5 Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training. Maintenance of 1 Photocopier 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	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 and 1 Senate meetings held. 1 Internal Staff Disciplinary Committee meetings held. 1 Policy approved
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 ULS mandatory CLE Trainings Ciarb. Accelerated Route Member Training Uganda Law Society Pre - AGM and AGM and EGM	Capacity Building and Continuous Legal Education Programs including ULS mandatory CLE Trainings Ciarb. Accelerated Route Member Training Uganda Law Society Pre - AGM and AGM and EGM
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	80 peer educators trained on HIV and SRHR for both campuses. 3 hostel outreaches and Focus Group Discussions conducted. 3 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 10 persons conducted	80 peer educators trained on HIV and SRHR for both campuses. 3 hostel outreaches and Focus Group Discussions conducted. 3 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 10 persons conducted

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Women's Day 70 participants, 250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized. Facilitation for 10 GoU Students with PWDs done	16 Days of Activism on Gender & antisexual harasment campaign, Comemoration of International Women's Day 70 participants, 250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized. Facilitation for 6 GoU Students with PWDs done
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 1Quality Assurance training workshos on Leadership skills) conducted	1 Quality Assurance Committee meeting held and 1 Quality Assurance training workshop on Leadership skills) conducted. University Self-Assessment conducted and Graduate tracer study completed
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	More data modules for entering Data for ministries created. 32 datasets from 32 districts of Eastern region and datasets from the Ministry of Finance collected. One (1) Policy Brief and One Magazine generated and published	More data modules for entering Data for ministries created. 32 datasets from 32 districts of Eastern region and datasets from the Ministry of Finance collected. One (1) Policy Brief and One Magazine generated and published

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	21 Academic programmes reviewed & accredited. 55,000 Exam Answer booklets, procured & utilised. 4 Printers for Academic Registry and 1 vehicle maintained	21 Academic programmes reviewed & accredited. 55,000 Exam Answer booklets, procured. 4 Printers for Academic Registry and 1 vehicle maintained. 50 External Examiners facilitated
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 units of Electricity and 25,861.850 units of water procured. 4 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained	200,360 units of Electricity and 25,861.850 units of water procured. 4 management meetings held. Gratuity for UB and Director DRGT paid. Subscription for ACU, IUCEA done. Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained
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 and various ICT maintenance supplies paid for	320 Mbps monthly Internet subscription and Website and various ICT maintenance supplies paid for

VOTE: 302 Mbarara University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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	12.06 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 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
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	Annual subscription to Scopus. 404 text books and 365 (2 dailies x two library service centers per day) newspapers procured. 1 library staff training in embedded librarianship	Annual subscription to Scopus. 404 text books and 365 (2 dailies x two library service centers per day) newspapers procured. 1 library staff training in embedded librarianship
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 for Semester one paid Counselling, activities. 4 Students Hostels fumigated. 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 648 (36.5% Fem) students for Semester one paid Counselling, activities. 4 Students Hostels fumigated. Recreation services for 5,939 (38.6% Females) students. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned
Develoment Projects		

VOTE: 302 Mbarara University

Quarter 2

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		
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	Faculty of Medicine construction works continued. Renovation of Pathology Phase II - Overhaul of laboratory gas plumbing system at Pathology Block done. Improvement of sports grounds including the graduation grounds. Construction Supervision for Construction Projects done. Assorted Lab. Equipment for FOS including 1 X-ray Fluorescence (XRF) spectrometer, 1 Water Purification System, 1 Thermogravimetric Analysis, 1 Rotary Evaporator, 1 High-Temperature Furnace, 1 Liquid Chromatography Mass Spectrometry with Library, 1 Thermogravimetric Analysis, 1 Vertical Automatic Laboratory Incubator, Teaching AND Office Equipment procured. Assorted Teaching Furniture including 426 Stools and 1 Vehicle Station wagon procured	FoM Designs completed and construction works started. Renovation of FAST, Estates and Library Block and improvement of sports grounds including the graduation grounds completed. Drilling of Water at Town Campus and Installation of a water storage tank of 150 cubic meter capacity at Kihumuro Campus finalized. Construction projects supervised. Assorted Lab. Equipment for FOS including 1 X-ray Fluorescence (XRF) spectrometer, 1 Water Purification System, 1 Thermogravimetric Analysis, 1 Rotary Evaporator, 1 High-Temperature Furnace, 1 Liquid Chromatography Mass Spectrometry with Library, 1 Thermogravimetric Analysis, 1 Vertical Automatic Laboratory Incubator, Teaching AND Office Equipment procured. Assorted Teaching Furniture including 426 Stools, 248 Three seater Chairs and 114 Desktop Computers procured

VOTE: 302 Mbarara University

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142212	Educational/Instruction related levies		15.139	15.187
		Total	**15.139**	**15.187**

VOTE: 302 Mbarara University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	**57,154,000**	**29,185,664**
Vote Function : 02 General Administration and Support Services	**1,519,000**	**2,081,337**
Department Budget Estimates		
Department: 001 Central Administration	1,519,000	**1,040,669**
Department: 001 Central Administration	0	**1,040,669**
Project budget Estimates		
Vote Function : 01 Delivery of Tertiary Education	**55,635,000**	**27,104,327**
Department Budget Estimates		
Department: 003 Faculty of Applied Sciences	4,000,000	**232,271**
Department: 004 Faculty of Business and management Sciences	2,185,000	**79,770**
Department: 005 Faculty of Computing and Informatics	8,564,000	**2,468,259**
Department: 006 Faculty of Interdisciplinary Studies	2,540,000	**475,310**
Department: 007 Faculty of Medicine	34,836,000	**10,004,059**
Department: 008 Faculty of Science	2,714,000	**277,791**
Department: 009 Institute of Maternal and New born Child Health	796,000	**14,704**
Department: 003 Faculty of Applied Sciences	0	**232,271**
Department: 004 Faculty of Business and management Sciences	0	**79,770**
Department: 005 Faculty of Computing and Informatics	0	**2,468,259**
Department: 006 Faculty of Interdisciplinary Studies	0	**475,310**
Department: 007 Faculty of Medicine	0	**10,004,059**
Department: 008 Faculty of Science	0	**277,791**
Department: 009 Institute of Maternal and New born Child Health	0	**14,704**
Project budget Estimates		
Total for Vote	**57,154,000**	**29,185,664**