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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.326	43.326	32.495	32.162	75.0 %	74.0 %	99.0 %
	Non-Wage	23.475	23.475	17.985	16.516	77.0 %	70.4 %	91.8 %
Devt.	GoU	34.741	34.741	11.580	5.854	33.3 %	16.9 %	50.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**
	Total GoU+Ext Fin (MTEF)	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**
	Total Vote Budget Excluding Arrears	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9%**
Vote Function:01 Delivery of Tertiary Education	40.872	40.872	30.176	29.088	73.8 %	71.2 %	96.4%
Vote Function:02 General Administration and Support Services	60.670	60.670	31.884	25.444	52.6 %	41.9 %	79.8%
Total for the Vote	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**

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

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.130	Bn Shs	Department : 003 Faculty of Applied Sciences
	Reason: LPOs No: 09171, 09173, 09172 and 09170 for Meals for faculty board meetings, Proposal presentations and Curriculum reviews were yet to be serviced and procurement of Lab suppliers faced delays	
Items		
0.074	UShs	224005 Laboratory supplies and services
		Reason: Procurement process for Lab supplies faced delays
0.038	Bn Shs	Department : 004 Faculty of Business and management Sciences
	Reason: ICT Supplies were delayed by the framework contracting process	
Items		
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: ICT Supplies were delayed by the framework contracting process
0.046	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
	Reason: ICT and Stationery supplies were delayed by the framework contracting process	
Items		
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: ICT Supplies were delayed by the framework contracting process
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: ICT Supplies were delayed by the framework contracting process
0.303	Bn Shs	Department : 007 Faculty of Medicine
	Reason: Procurement of COBERS and IT supplies including Stationery and other assorted supplies procured (10 Charcoal stoves, 60 charcoal bags, 25 Sauce pans, 40 Jerrycans, and 20 Re-chargeable Electric Flood Lights). were rolled over to Q4. ICT Supplies were delayed by the framework contracting process. Allowances for part time staff were to be paid in Q4 after end of Semester. Deliveries of medical spplies were yet to be made by the end Q3	
Items		
0.080	UShs	224001 Medical Supplies and Services
		Reason: Deliveries of medical lab and supplies were yet to be made by the end Q3
0.064	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances for part time staff were to be paid in Q4 after end of Semester
0.020	UShs	221008 Information and Communication Technology Supplies.
		Reason: ICT Supplies were delayed by the framework contracting process

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

0.060	UShs	224008 Educational Materials and Services
		Reason: Procurement of COBERS and IT supplies including Stationery and other assorted supplies procured (10 Charcoal stoves, 60 charcoal bags, 25 Sauce pans, 40 Jerrycans, and 20 Re-chargeable Electric Flood Lights)
0.006	UShs	223001 Property Management Expenses
		Reason: LPO was yet to be serviced
0.150	Bn Shs	Department : 008 Faculty of Science
	Reason: Delays for Stationery supply caused by framework contracting process. Some LPOs for welfare suplies for meetings and QA were yet to be cleared	
Items		
0.017	UShs	221009 Welfare and Entertainment
		Reason: ome LPOs for welfare suplies for meetings and QA were yet to be cleared
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays caused by framework contracting process

Vote Function:02 General Administration and Support Services

0.703	Bn Shs	Department : 001 Central Administration
	Reason: Many court cases yet to be disposed off to enable payment of litigation costs. Consultancy services for Land Titling yet to be cleared due to delays in the clearance of property expenses. LPO for uniforms and protective gear were yet to be serviced	
Items		
0.011	UShs	225101 Consultancy Services
		Reason: Consultancy services for Land Titling yet to be cleared
0.018	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: LPO for uniforms and protective gear were yet to be serviced
0.006	UShs	223002 Property Rates
		Reason: Property rates are yet to be paid
0.032	UShs	221020 Litigation and related expenses
		Reason: Many court cases yet to be disposed off

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Centre of Innovations and Technology Transfer			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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 3**
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 3**
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 3**
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	345	0

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Applied Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
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 3
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 3
No. of Students registered in STEM/STEI in HEIs	Number	668	650

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
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 3**
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 3**
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 3**
Number of STEM/STEI programmes accredited	Number	2	1
No. of Students registered in STEM/STEI in HEIs	Number	801	886
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 3**
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 3**
Number of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Interdisciplinary Studies

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 3
No. of Students registered in STEM/STEI in HEIs	Number	333	250

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 3
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	486	43

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 3
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 3
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 3
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	524	0

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:008 Faculty of Science

Key Service Area: 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 3
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 3
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 3
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 3
Number of Project Audits Conducted	Number	4	2
Number of ICT systems Audited	Number	4	3
Number of Department Audits Conducted	Number	4	3
Number of Audits on Instructional Materials	Number	4	3

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:001 Central Administration			
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 3**
Number of consultative and coordination meetings conducted	Number	1	1
Number of monitoring and support supervisions conducted	Number	4	3
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 3**
Human resource and capacity building provided	Text	3 Induction, 2 Performance management, 2 Team building trainings Top Management, 6 HCM Trainings	9 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. 537 staff were appraised\. Headship, Deanship, and Clinical allowances were paid to 361 staff. 19 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
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 3**
Number of consultative and coordination meetings conducted	Number	4	5
Number of monitoring and support supervisions conducted	Number	4	3

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:001 Central Administration			
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 3**
Procurement and inventory support provided	Number	4	3
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 3**
Number of consultative and coordination meetings conducted	Number	37	31

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:001 Central Administration			
Key Service Area: 000012 Legal and Advisory services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Human resource and capacity building provided	Text	Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer	Capacity Building and Continuous Legal Education Programs: 1 staff attended compulsory ULS AGM, East African Law Society V, Annual Law Conference, requirements for practising certificate renewal processes and annual chamber approval with the Law Council; 1 three-day regional conference in Ethiopia and national AGM in Kampala for CLE points for annual practicing certificate. 1 staff attended 1 training on litigation tactics, legal drafting, and AI in legal practice and 1 staff trained in office management, confidentiality and handling of departmental records.. Training support was provided for Top Management Committee, MUST Holdings Board, HoDs, Deans and Deputy Deans. PLO trained in arbitration/ADR. Law volumes were procured. 2 staff attended 7 legal hearings (4 court, 3 arbitration) and 3 land-related meetings, plus coordination meetings with the Attorney General
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 3**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	3

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:001 Central Administration			
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 3**
Number of PIAPS with gender and equity mainstreamed	Number	1	2
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 3**
Number of consultative and coordination meetings conducted	Number	4	6
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 3**
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 3**
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 3**
Number of consultative and coordination meetings conducted	Number	12	17
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 3**
ICT infrastructure established	Status	1	1

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:001 Central Administration			
Key Service Area: 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 3**
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	2	4
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 3**
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 3**
Number of consultative and coordination meetings conducted	Number	4	4
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 3**
Number of Feasibility studies conducted	Number	1	0

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Performance highlights for the Quarter

The University attained a 87.9% budget absorption rate, used to register 2,483 new students. Conducted 21 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 61 part-time lecturers & 189 external examiners for 386 postgraduate students (Master's and PhD. 10 QA meetings, 4 curriculum review meetings, 4 CPD trainings, a white coat ceremony for 891 students held. Faculty allowances for 573 GoU students paid. 184 participants trained in scientific research & innovation. 42 proofs of concept & 5 products generted, 14 innovation teams received seed grants & 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 & Eden) supported. 15 IP assets filled. 1 innovation challenge, 1 Innovation Café, & 1 copyright. 1 Annual Research Conference for 199 participants and 984 papers, 1 PhD symposium for 146 participants held. Facilitated 23 multidisciplinary research grants, 11 micro research studies. 8 publications, 4 manuscripts, 3 policy briefs, & 2 magazines generated. 1 Policy & Economic Data Centre launched & 109 datasets from 140 entities collected.

13 study trips for 871 students, 1 twinning project for 111 students 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 6 institutional policies. Orientation of 2,195 first-year students, 2 semesters living-out allowances for 651 GoU students, accreditation & review of 7 academic programmes done and submitted to UNCHE, training of 145 peer educators, health & inclusion activities

Variances and Challenges

The variances and unspent balances during the quarter were largely attributed to staffing transitions, delayed procurement processes causing outstanding LPOs and delayed approval of designs for the planned Faculty of Medicine construction project. Salary-related variances were mainly caused by 2 staff (DVCs) who were recruited from within and pending replacement in their respective faculties of origin, resignations of 3 staff, retirements, and lengthy replacement processes. The unutilized NSSF is partly due to unspent wage and gratuity balances resulted from retirement of some contractual staff that were replaced by permanent staff thus reduced gratuity obligations. The funds for programme accreditation were awaiting review of all programmes curricula to compentence based, which process was still on-going. Procurement of laboratory equipment, medical supplies, furniture, and other items, were yet to be concluded. Several payments for meetings, workshops, service providers, contractors, and part-time staff were still under processing by the close of the quarter, with some invoices and requisitions yet to be cleared.

The implementation of development projects was affected by delays in securing approvals from the city authorities and NEMA, as well as pending onboarding of contractors and consultants. Retention funds for completed works remained unreleased pending expiry of the defect liability period, while some projects and procurements had advanced to implementation and shipment stages by the end of the quarter.

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

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**
Vote Function:01 Delivery of Tertiary Education	**40.872**	**40.872**	**30.176**	**29.088**	**73.8 %**	**71.2 %**	**96.4 %**
320008 Community Outreach services	0.944	0.944	0.096	0.069	10.1 %	7.3 %	71.9 %
320036 Research, Innovation and Technology Transfer	1.309	1.309	1.215	1.176	92.9 %	89.9 %	96.8 %
320043 Teaching and Training	38.620	38.620	28.865	27.843	74.7 %	72.1 %	96.5 %
Vote Function:02 General Administration and Support Services	**60.670**	**60.670**	**31.884**	**25.444**	**52.6 %**	**41.9 %**	**79.8 %**
000001 Audit and Risk Management	0.060	0.060	0.050	0.043	83.6 %	71.4 %	86.0 %
000003 Facilities and Equipment Management	34.741	34.741	11.580	5.854	33.3 %	16.9 %	50.6 %
000004 Finance and Accounting	0.532	0.532	0.447	0.446	84.0 %	83.8 %	99.8 %
000005 Human Resource Management	14.583	14.583	11.154	10.964	76.5 %	75.2 %	98.3 %
000006 Planning and Budgeting services	0.070	0.070	0.040	0.037	57.2 %	52.5 %	92.5 %
000007 Procurement and Disposal Services	0.095	0.095	0.078	0.077	82.0 %	80.3 %	98.7 %
000010 Leadership and Management	0.928	0.928	0.776	0.756	83.6 %	81.5 %	97.4 %
000012 Legal and Advisory services	0.064	0.064	0.049	0.047	76.4 %	72.6 %	95.9 %
000013 HIV/AIDS Mainstreaming	0.065	0.065	0.059	0.059	90.9 %	90.7 %	100.0 %
000021 Gender Mainstreaming services	0.064	0.064	0.052	0.047	81.6 %	73.2 %	90.4 %
000063 Quality Assurance Systems	0.139	0.139	0.089	0.078	64.2 %	56.3 %	87.6 %
000077 Policy Analysis and Research	0.718	0.718	0.570	0.569	79.3 %	79.2 %	99.8 %
320001 Academic Affairs	1.000	1.000	0.867	0.753	86.7 %	75.3 %	86.9 %
320002 Administrative and Support Services	3.585	3.585	2.651	2.395	73.9 %	66.8 %	90.3 %
320010 E-Learning, and innovation services	0.700	0.700	0.589	0.589	84.2 %	84.2 %	100.0 %
320013 Estates Management	1.033	1.033	0.821	0.767	79.5 %	74.3 %	93.4 %
320026 Library Services	0.248	0.248	0.228	0.217	92.1 %	87.6 %	95.2 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.047	2.047	1.785	1.747	87.2 %	85.4 %	97.9 %
Total for the Vote	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	43.326	43.326	32.495	32.162	75.0 %	74.2 %	99.0 %
211104 Employee Gratuity	0.673	0.673	0.404	0.330	60.0 %	49.0 %	81.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.329	2.329	1.742	1.590	74.8 %	68.3 %	91.3 %
211107 Boards, Committees and Council Allowances	1.036	1.036	0.857	0.836	82.7 %	80.7 %	97.5 %
212101 Social Security Contributions	3.862	3.862	2.431	2.157	62.9 %	55.8 %	88.7 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.117	0.117	0.106	0.094	91.0 %	80.7 %	88.7 %
221002 Workshops, Meetings and Seminars	0.114	0.114	0.113	0.109	99.4 %	96.0 %	96.6 %
221003 Staff Training	0.349	0.349	0.295	0.255	84.6 %	73.1 %	86.3 %
221005 Official Ceremonies and State Functions	0.193	0.193	0.193	0.189	100.0 %	98.4 %	98.4 %
221007 Books, Periodicals & Newspapers	0.062	0.062	0.055	0.053	89.0 %	86.4 %	97.0 %
221008 Information and Communication Technology Supplies.	0.764	0.764	0.632	0.571	82.7 %	74.8 %	90.4 %
221009 Welfare and Entertainment	0.339	0.339	0.255	0.235	75.2 %	69.3 %	92.2 %
221011 Printing, Stationery, Photocopying and Binding	0.364	0.364	0.343	0.295	94.2 %	81.0 %	86.0 %
221012 Small Office Equipment	0.033	0.033	0.026	0.026	80.0 %	78.4 %	98.0 %
221016 Systems Recurrent costs	0.396	0.396	0.330	0.328	83.2 %	82.7 %	99.4 %
221017 Membership dues and Subscription fees.	0.215	0.215	0.211	0.200	98.4 %	93.3 %	94.8 %
221020 Litigation and related expenses	0.075	0.075	0.058	0.026	76.7 %	34.1 %	44.5 %
222001 Information and Communication Technology Services.	0.155	0.155	0.119	0.119	77.0 %	76.8 %	99.7 %
223001 Property Management Expenses	0.666	0.666	0.478	0.435	71.8 %	65.3 %	90.9 %
223002 Property Rates	0.014	0.014	0.014	0.009	100.0 %	60.7 %	60.7 %
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	0.255	0.233	75.0 %	68.7 %	91.6 %
223005 Electricity	0.543	0.543	0.348	0.348	64.1 %	64.1 %	100.0 %
223006 Water	0.442	0.442	0.342	0.334	77.3 %	75.5 %	97.7 %
224001 Medical Supplies and Services	0.275	0.275	0.267	0.186	97.1 %	67.8 %	69.8 %
224003 Agricultural Supplies and Services	0.006	0.006	0.005	0.005	84.3 %	84.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.031	0.013	94.0 %	39.4 %	41.9 %
224005 Laboratory supplies and services	0.220	0.220	0.220	0.138	100.0 %	62.7 %	62.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	2.827	2.827	1.574	1.349	55.7 %	47.7 %	85.7 %
224011 Research Expenses	1.309	1.309	1.215	1.176	92.9 %	89.9 %	96.8 %
225101 Consultancy Services	0.058	0.058	0.044	0.033	75.0 %	56.9 %	75.9 %
225201 Consultancy Services-Capital	1.300	1.300	1.300	0.954	100.0 %	73.4 %	73.4 %
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	1.345	1.301	100.0 %	96.8 %	96.8 %
227001 Travel inland	0.675	0.675	0.511	0.505	75.6 %	74.7 %	98.8 %
227002 Travel abroad	0.027	0.027	0.027	0.025	100.0 %	90.6 %	90.6 %
227004 Fuel, Lubricants and Oils	0.536	0.536	0.409	0.407	76.2 %	75.9 %	99.5 %
228001 Maintenance-Buildings and Structures	0.354	0.354	0.337	0.282	95.0 %	79.7 %	83.8 %
228002 Maintenance-Transport Equipment	0.309	0.309	0.269	0.218	87.0 %	70.7 %	81.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.344	0.344	0.307	0.289	89.2 %	84.0 %	94.1 %
263405 Transfers to Autonomous Government Units	0.067	0.067	0.050	0.047	75.0 %	70.5 %	93.9 %
273102 Incapacity, death benefits and funeral expenses	0.021	0.021	0.015	0.015	75.0 %	75.0 %	100.0 %
282103 Scholarships and related costs	1.835	1.835	1.602	1.601	87.3 %	87.2 %	99.9 %
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	1.049	16.0 %	4.0 %	25.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.235	0.235	0.235	0.052	100.0 %	22.1 %	22.1 %
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	0.866	100.0 %	99.7 %	99.7 %
312235 Furniture and Fittings - Acquisition	0.437	0.437	0.437	0.364	100.0 %	83.3 %	83.3 %
312299 Other Machinery and Equipment- Acquisition	1.263	1.263	1.263	0.671	100.0 %	53.1 %	53.1 %
313121 Non-Residential Buildings - Improvement	1.308	1.308	1.308	0.668	100.0 %	51.1 %	51.1 %
313131 Roads and Bridges - Improvement	0.423	0.423	0.423	0.399	100.0 %	94.3 %	94.3 %
Total for the Vote	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.542**	**101.542**	**62.060**	**54.532**	**61.12 %**	**53.70 %**	**87.87 %**
Vote Function:01 Delivery of Tertiary Education	**40.872**	**40.872**	**30.176**	**29.088**	**73.83 %**	**71.17 %**	**96.4 %**
Departments							
001 Centre of Innovations and Technology Transfer	0.357	0.357	0.331	0.298	92.7 %	83.5 %	90.0 %
002 Directorate of Research and Graduate Training	0.902	0.902	0.871	0.841	96.6 %	93.2 %	96.6 %
003 Faculty of Applied Sciences	3.111	3.111	2.301	2.170	74.0 %	69.7 %	94.3 %
004 Faculty of Business and management Sciences	2.946	2.946	2.159	2.087	73.3 %	70.9 %	96.7 %
005 Faculty of Computing and Informatics	3.686	3.686	2.723	2.655	73.9 %	72.0 %	97.5 %
006 Faculty of Interdisciplinary Studies	2.975	2.975	2.199	2.141	73.9 %	72.0 %	97.4 %
007 Faculty of Medicine	19.378	19.378	14.116	13.712	72.8 %	70.8 %	97.1 %
008 Faculty of Science	7.480	7.480	5.438	5.148	72.7 %	68.8 %	94.7 %
009 Institute of Maternal and New born Child Health	0.038	0.038	0.038	0.035	100.0 %	92.1 %	92.1 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**60.670**	**60.670**	**31.884**	**25.444**	**52.55 %**	**41.94 %**	**79.8 %**
Departments							
001 Central Administration	25.929	25.929	20.304	19.590	78.3 %	75.6 %	96.5 %
Development Projects							
1983 Institutional Development of Mbarara University	34.741	34.741	11.580	5.854	33.3 %	16.9 %	50.6 %
Total for the Vote	**101.542**	**101.542**	**62.060**	**54.532**	**61.1 %**	**53.7 %**	**87.9 %**

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

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Quarter 3: 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		
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.	1 CITT operational and service manual completed and approved by the Board. 1 short circuit design short course developed and a dry run for 22 youths have been trained. 1 MoU signed. Ideation innovation cafe for 70 innovators conducted in partnership with CAMTech. 6 innovation teams awarded and orientated. Office supplies (cleaning materials and stationery) procured. CRD and PRD workshop and bootcamp and 1 innovation site monitoring visit for innovators and 2 days Intellectual Property training workshop conducted. 15 IP assets filled. Supported the MUST Holdings Company in development of operational systems and guidelines	Variation due to delayed procurement of Meals and refreshments for PRD and CRD events, printing Filament, cleaning materials, signpost and general supplies and wall sticker and installation, ABS delayed 5 MOUs with NEMA, Akols Limited, Cyber School, EDIC and Kagando Institute initiated yet to be signed. Also the CITT and MUST Holdings Board meeting were postponed due to the unavailability of members.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		29,471.368
	Total For Budget Output	**29,471.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,471.368
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,471.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,471.368
	Arrears	0.000
	AIA	0.000

Department:002 Directorate of Research and Graduate Training

Key Service Area:320036 Research, Innovation and Technology Transfer

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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		
2 Administrative meetings held. 23 Manuscripts and Policy briefs/prototypes generated	6 Manuscripts produced and under publication. 1 Policy brief training of 145 participants conducted 1 Ant plagiarism software (Turntin) annual subscription was procured	17 Manuscripts and 23 Policy briefs/prototypes yet to be realised. 1 Grant writing of 95 participants was rolled over to Q4 due to unavailability of the facilitator

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	26,071.000
Total For Budget Output	**26,071.000**
Wage Recurrent	0.000
Non Wage Recurrent	26,071.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

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		
10 external examiners to be paid to examine 20 students. 2 DRGT board meeting, facilitated	40 external examiners were paid, 11 PhD and 75 masters students were examined. 1 DRGT board meeting, facilitated and DRGT Board & staff retreat held to review the postgraduate handbook and viva tools for all faculties harmonized. 1 PhD seminar for 50 PhD students who had at least reached level of proposal and above, 12 faculty representatives & 8 DRGT staff conducted. 10 staff trained in the new SIMS system	More external examiners facilitated than planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,937.000
221002 Workshops, Meetings and Seminars	700.000
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	170.000
221008 Information and Communication Technology Supplies.	530.000
221009 Welfare and Entertainment	2,900.000
221011 Printing, Stationery, Photocopying and Binding	296.000
221012 Small Office Equipment	125.000
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	500.000

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
224008 Educational Materials and Services		77,366.127
227001 Travel inland		3,047.000
227004 Fuel, Lubricants and Oils		1,900.000
	Total For Budget Output	**92,071.127**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,071.127
	Arrears	0.000
	AIA	0.000
	Total For Department	**118,142.127**
	Wage Recurrent	0.000
	Non Wage Recurrent	118,142.127
	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 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

I Research workshop conducted. 1 Innovation and 5 Publications	No output	Variation due to I Research workshop yet to be conducted. 1 Innovation and 5 Publications yet to be realised

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

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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 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, tuition for 1 staff in cve paid, 1 curriculum review for MIE department. Lab materials procured for MIE, CVE, BME, PEEM and EEE departments	7 weeks of lectures for 804 (29% Females) students conducted. Salaries for 40 (24.4% F) staff and Allowances for 9 Part-time lecturers paid. CBE training for 47 staff conducted for 5 departments and 1 proposal defense for 3rd and 4th year students conducted, 2 field attachment for 55 students to Engineering Development and innovation Centre in Kiruhura District conducted. Membership fees for 2 staff was paid to OGTAU, UIPE from BME and EEE. 2 Curriculum reviews for PEEM and MIE departments was conducted, 1 faculty board meeting for 47 staff held, and 1 examiners board meeting held for 47 staff. one workshop for MUES innovation week conducted	Variation of 2 weeks Lectures was due to a directive from the MOE&S to postpone opening of institutions. Some LPOs No: 09171, 09173,09172 and 09170 Meals for faculty board meetings, Proposal presentations and Curriculum reviews were yet to be serviced and procurement of Lab suppliers faced delays

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

Item		Spent
211101 General Staff Salaries		537,374.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,048.000
212101 Social Security Contributions		58,021.246
221007 Books, Periodicals & Newspapers		360.000
221008 Information and Communication Technology Supplies.		1,400.000
221009 Welfare and Entertainment		2,679.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221017 Membership dues and Subscription fees.		5,650.000
222001 Information and Communication Technology Services.		1,220.000
223001 Property Management Expenses		2,069.000
224005 Laboratory supplies and services		9,295.000
224008 Educational Materials and Services		8,880.000
227001 Travel inland		966.000
227004 Fuel, Lubricants and Oils		1,445.000
228001 Maintenance-Buildings and Structures		525.000
	Total For Budget Output	**667,932.861**
	Wage Recurrent	537,374.615

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	130,558.246
	Arrears	0.000
	AIA	0.000
	Total For Department	**667,932.861**
	Wage Recurrent	537,374.615
	Non Wage Recurrent	130,558.246
	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

3 Publications made	5 Publications made: Kijjambu N, F., Musiita, B., & Akampwera, S. (2026). Financial Risk Management and Financial Performance of Construction Companies in Greater Kampala Metropolitan Area; Benjamin Musiita & Frederick Nsambu Kijjambu & John Bosco Nsengiyumva, 2025. "REER, Inflation, Interest Rate and Uganda's Coffee Exportation," Journal of Economics and Behavioral Studies; Ruth Nyiramahoro & Frederick Nsambu Kijjambu & Benjamin Musiita, 2025. "Macroeconomic Dynamics in Uganda: Investigating the Relationships among GDP Growth, Gross Capital Formation, Population Growth and FDI; Frederick Nsambu Kijjambu & Benjamin Musiita & John Bosco Nsengiyumva, 2025. "Domestic Debt and Growth of Credit To the Private Sector in Uganda," Journal of Economics and Behavioral Studies and Twinomuhwezi, A., & Musiita, B. (2025). Procurement Practices and Supply Chain Performance Among Manufacturing Firms in Kampala	More researches and publications realised due to cost sharing

VOTE: 302 Mbarara University

Quarter 3

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
	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 for 1,300 (57.5% Females students conducted. 1 QA meetings held. Salaries for 28 (28.1% Female. Teaching materials procured	7 weeks of lectures for 1,300 (57.5% Females) students conducted. 2 faculty board meetings and 1 Quality Assurance meeting to consider Competence based curriculum held. 1 study trip for 49 (% Females) students of procurement, marketing, Human Resource Management, and Economics to the Institute of bankers and financial services, Uganda Baati. PPDA, and UMA Kampala was conducted. Teaching materials and office supplies (Stationery, cleaning materials, Fuel for Generator and Office use) procured and 32 curtains for lecture room 102 and Board room procured and fixed. Salaries for 28 (28.1% Females) staff paid	No major variance however Variation of 2 weeks Lectures was due to a directive from the MOE&S to postpone opening of institutions and ict supplies and cleaning materials were yet to be delivered

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

Item		Spent
211101 General Staff Salaries		532,877.951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,649.500
212101 Social Security Contributions		52,080.928
221007 Books, Periodicals & Newspapers		695.000
221009 Welfare and Entertainment		3,390.000
221011 Printing, Stationery, Photocopying and Binding		6,995.040
222001 Information and Communication Technology Services.		1,080.000
224008 Educational Materials and Services		21,048.000
227001 Travel inland		2,670.000
227004 Fuel, Lubricants and Oils		4,824.000
	Total For Budget Output	**660,310.419**
	Wage Recurrent	532,877.951
	Non Wage Recurrent	127,432.468
	Arrears	0.000
	AIA	0.000
	Total For Department	**660,310.419**

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	532,877.951
	Non Wage Recurrent	127,432.468
	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 variation

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 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	No output	1 Manuscript for publication yet to be generated

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:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 3

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 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.	7 weeks of lectures for 886 (32% female), 1 Orientation meeting of HoDs on key Quality Assurance Components & Structure of CBET held. 2 CBET retreats for 14 staff on CBET Principles & Curriculum Development, 1 Curriculum Review retreat for 27 staff and 1 external facilitator conducted. Salaries for 37 (27% female) staff paid. Allowances for 11 academic staff teaching postgraduate students and 3 part-time lecturers paid. 1 Faculty Board meeting for 36 staff held. 1 Strategic planning meeting on Grants and research held. Office supplies and teaching materials (Printer cartridges, stationery, cleaning materials and fuel and SparkFun Inventors' Kit for Software course procured. 4 lecture room Lecterns repaired	Variation of 2 weeks Lectures was due to a directive from the MOE&S to postpone opening of institutions.

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

Item		Spent
211101 General Staff Salaries		705,521.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,713.000
212101 Social Security Contributions		53,532.832
221008 Information and Communication Technology Supplies.		1,990.000
221009 Welfare and Entertainment		1,240.000
221011 Printing, Stationery, Photocopying and Binding		6,328.706
222001 Information and Communication Technology Services.		3,000.000
224008 Educational Materials and Services		11,284.000
227001 Travel inland		1,800.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		3,967.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,175.000
	Total For Budget Output	**854,551.953**
	Wage Recurrent	705,521.015
	Non Wage Recurrent	149,030.938
	Arrears	0.000
	AIA	0.000
	Total For Department	**854,551.953**
	Wage Recurrent	705,521.015
	Non Wage Recurrent	149,030.938
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
224008 Educational Materials and Services		300.000
	Total For Budget Output	**300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 for publication	1 Manuscript drafted	1 Manuscript yet to be generated

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:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 3

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 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	7 weeks of lectures for 387 (42% Females) students. 5 study field trips were conducted for BSAL students to Makerere University Soil Science Lab for Year 1; 82 students (37.8% Females) to Bwizibwera Valley Fish Farm; Year 1; 82 students (37.8%F) to Nsheshe Mixed Farm Lyantonde Year 2; 90 students (37.7% F) to Riverside Farm, Isingiro District and Kyera Agricultural College, Mbarara for Irrigation and Farm Technologies to Year 3; 59 students (30.5%F). Mbarara Teaching and Research Farm, Rukindo for Year I and Year 3 for Poultry and Pig Production; Diary and beef production and Annual and Perennial crop agronomy. Community Twinning Project (STP) kick started and is still on-going for 111 students BGWH II, BPCD II and BSAL III. 1 PhD Seminar Series conducted for 2 PhD students. 9 supervisors for MA students and 7 internal examiners were facilitated. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid	Variation of 2 weeks Lectures was due to a directive from the MOE&S to postpone opening of institutions

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

Item		Spent
211101 General Staff Salaries		608,897.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,869.000
212101 Social Security Contributions		59,942.046
221007 Books, Periodicals & Newspapers		330.000
221009 Welfare and Entertainment		1,288.000
221012 Small Office Equipment		300.000
222001 Information and Communication Technology Services.		930.000
223001 Property Management Expenses		616.000
224003 Agricultural Supplies and Services		2,040.000
224008 Educational Materials and Services		32,804.251
227001 Travel inland		1,618.000
227004 Fuel, Lubricants and Oils		1,685.290
228002 Maintenance-Transport Equipment		700.000
	Total For Budget Output	**727,019.610**
	Wage Recurrent	608,897.023
	Non Wage Recurrent	118,122.587
	Arrears	0.000
	AIA	0.000
	Total For Department	**727,319.610**
	Wage Recurrent	608,897.023

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	118,422.587
	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 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)	23 physiotherapy students did community based outreach in Kampala. Cobers pre visit activity was conducted in 69 sites.	The items Stationery and other assorted supplies procured (10 Charcoal stoves, 60 charcoal bags, 25 Sauce pans, 40 Jerrycans, and 20 Re-chargeable Electric Flood Lights) to be used in cobers will procured in quarter 4.

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

Item		Spent
224008 Educational Materials and Services		39,110.200
	Total For Budget Output	**39,110.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,110.200
	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 researches conducted	No output	More manuscripts yet to be generated

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

Item		Spent
224011 Research Expenses		400.000
	Total For Budget Output	**400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	400.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 3

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 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	7 wks of lectures for 1,566 (29.3% females) students conducted. 1 Quality assurance meeting held. Faculty allowance for 297(18.6% females) GoU Students and part time allowances for 14 part time Staff paid. Salaries for 187(25% female) staff paid. 54 students of BNS 4 and BNC visited mothers in Nyakayojo and Katete. Stationery and other assorted items purchased. 1 teaching screen for internal medicine dept procured	Variation of 2 weeks Lectures was due to a directive from the MOE&S to postpone opening of institutions.

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

Item	Spent
211101 General Staff Salaries	3,998,723.957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,382.821
212101 Social Security Contributions	477,765.244
221001 Advertising and Public Relations	730.000
221003 Staff Training	170.000
221007 Books, Periodicals & Newspapers	546.000
221008 Information and Communication Technology Supplies.	1,100.000
221009 Welfare and Entertainment	5,919.516
221011 Printing, Stationery, Photocopying and Binding	32,745.140
222001 Information and Communication Technology Services.	4,080.000
224001 Medical Supplies and Services	49,104.000
224008 Educational Materials and Services	92,409.000
227001 Travel inland	8,588.000
227004 Fuel, Lubricants and Oils	11,750.000
228001 Maintenance-Buildings and Structures	2,285.000
228002 Maintenance-Transport Equipment	11,201.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,625.000
Total For Budget Output	**4,763,125.278**
Wage Recurrent	3,998,723.957
Non Wage Recurrent	764,401.321
Arrears	0.000
AIA	0.000
Total For Department	**4,802,635.478**
Wage Recurrent	3,998,723.957
Non Wage Recurrent	803,911.521
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
School Practice and IT materials procured	No output	Variation due to outstanding LPOs: No 4097, 4107 and 4106 for SP and IT materials awaiting delivery. The requisition for printed stationery is on BEB notice

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 manuscripts generated for publication	1 manuscript by Mukasa, P., Ogwang, P, E., Adaku, C., Andima, M., Obakiro, S. B., Lejju, J. B., Ntulume, I., Byamugisha, D., Ntambi, E., Reng, Y., Oriko. R. O. (2026). Phytochemical profile, antibacterial activity and acute toxicity of Rhoicissus tridentata used to manage dog bites	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:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 3

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 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	7 weeks of lectures for 564 (16.8% Females) students was conducted. Faculty allowance for Semester 2 for 217 (15.8% Females) GoU students paid. Salaries for 68 (30.7% Females) staff paid. Field Trip for 50 (12% Females) physics students to Karuma hydro power plant; 25 (32% Females) Chemistry students to Usukuru phosphate mining industry, Tororo, Wagagai gold mining industry and Tororo cement industry in Tororo and 53 (17% Female) Biology students to Queen Elizabeth National Park and Kalinzu-Maramagambo Forest Reserve, South-Western Uganda conducted. 4 Biology Masters defenses conducted	Variation of 2 weeks Lectures was due to a directive from the MOE&S to postpone opening of institutions. Some LPOs for Stationery, Laboratory supplies, ICT Supplies and welfare services were yet to be serviced

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

Item	Spent
211101 General Staff Salaries	1,368,704.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,448.500
212101 Social Security Contributions	183,859.935
221007 Books, Periodicals & Newspapers	250.000
221009 Welfare and Entertainment	12,860.000
222001 Information and Communication Technology Services.	2,250.000
224005 Laboratory supplies and services	22,111.000
224008 Educational Materials and Services	82,947.500
227001 Travel inland	3,593.000
227004 Fuel, Lubricants and Oils	6,300.000
228001 Maintenance-Buildings and Structures	3,620.400
228002 Maintenance-Transport Equipment	5,266.340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,947.000
Total For Budget Output	**1,704,158.302**
Wage Recurrent	1,368,704.627
Non Wage Recurrent	335,453.675
Arrears	0.000
AIA	0.000
Total For Department	**1,704,158.302**
Wage Recurrent	1,368,704.627
Non Wage Recurrent	335,453.675
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

VOTE: 302 Mbarara University

Quarter 3

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 Manuscripts generated and Office supplies procured	No output	1 Manuscripts yet to be generated and Office supplies yet to be procured

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
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Internal Audit Quarterly reports prepared, approved and submitted. 1 Training in audit evidence and reporting	1 Internal Audit Quarterly report prepared, approved and submitted. 2 trainings attended on SIMS and AIMS and ICPAU Ankole regional CPD Seminar	Variance due to LPO No.4155 for Toner cartridges which was yet to be serviced. The Annual Conference (CPD) in public finance was postponed to a later date

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

Item	Spent
221003 Staff Training	1,500.000
221009 Welfare and Entertainment	605.000
221017 Membership dues and Subscription fees.	1,850.000
222001 Information and Communication Technology Services.	1,050.000

VOTE: 302 Mbarara University

Quarter 3

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
227001 Travel inland		5,147.000
227004 Fuel, Lubricants and Oils		3,120.000
	Total For Budget Output	**13,272.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,272.000
	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

Half year Accounts prepared and submitted to MoFPED. IFMS recurrent costs fees paid	Half year Accounts prepared and submitted to MoFPED. IFMS recurrent costs fees paid	No major variance

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,322.900
221003 Staff Training		10,850.000
221007 Books, Periodicals & Newspapers		180.000
221008 Information and Communication Technology Supplies.		2,495.100
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		3,914.900
221012 Small Office Equipment		430.000
221016 Systems Recurrent costs		40,073.200
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		14,126.800
227004 Fuel, Lubricants and Oils		4,800.000
228002 Maintenance-Transport Equipment		5,610.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		645.000
	Total For Budget Output	**87,147.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,147.900
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 302 Mbarara University

Quarter 3

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. 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	Salaries for 188 (42.3% Females and 57.7% Males) were timely paid; 2 staff training sessions done; clinical allowances for 184 staff paid; 18 short term contract staff were paid; 5 staff were appraised.	variation due to outstanding invoices for service providers for training of students. More staff are yet to be appraised

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

Item		Spent
211101 General Staff Salaries		2,752,374.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		247,599.874
212101 Social Security Contributions		242,244.142
221001 Advertising and Public Relations		1,165.221
221003 Staff Training		20,810.000
221008 Information and Communication Technology Supplies.		322.000
221009 Welfare and Entertainment		3,400.000
221011 Printing, Stationery, Photocopying and Binding		1,528.960
222001 Information and Communication Technology Services.		3,400.000
223001 Property Management Expenses		326.000
226001 Insurances		89,545.500
227001 Travel inland		4,100.000
227004 Fuel, Lubricants and Oils		3,973.628
273102 Incapacity, death benefits and funeral expenses		5,144.625
	Total For Budget Output	**3,375,934.315**
	Wage Recurrent	2,752,374.365
	Non Wage Recurrent	623,559.950
	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 and 1 Quarterly Budget performance report prepared, approved and submitted. Strategic Plan monitored	1 Ministerial Policy Statement and Detailed Budget Estimates for FY 2026/27 and 1 Quarterly for Quarter 2 FY 2025/26 Budget performance report prepared, approved and submitted	Variance due to LPO No. 4156 for supply Ricoh Photocopier Tonner was yet to be serviced. Dashboard for Strategic Plan monitoring is being developed with support from Computing Services Department.

VOTE: 302 Mbarara University

Quarter 3

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.	2,065.000
221009 Welfare and Entertainment	2,782.000
221011 Printing, Stationery, Photocopying and Binding	90.000
221016 Systems Recurrent costs	2,881.250
222001 Information and Communication Technology Services.	1,350.000
227001 Travel inland	3,434.000
227004 Fuel, Lubricants and Oils	2,374.500
Total For Budget Output	**14,976.750**
Wage Recurrent	0.000
Non Wage Recurrent	14,976.750
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
5 Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training. Maintenance of 1 Photocopier done	6 contract committee meetings (333rd, 334th, 335th, 336th, 337th and 338th) held. 2 CPD Training held (the training on reservation schemes and training on the implementation of the new bid documents by PPDA). Maintenance of the U-Tax p2540i for the PDU Department)	No major variance however Additional Contracts Committee (CC) meetings were required to facilitate the timely review and approval of pending procurements, ensuring continuity of operations and compliance with procurement timelines. Furthermore, attendance at mandatory Continuous Professional Development (CPD) trainings was necessary to enhance professional competence and ensure adherence to current procurement regulations and best practices.

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

Item	Spent
211107 Boards, Committees and Council Allowances	8,407.000
221003 Staff Training	1,900.000
221008 Information and Communication Technology Supplies.	3,646.000
221009 Welfare and Entertainment	694.000
221011 Printing, Stationery, Photocopying and Binding	5,515.000

VOTE: 302 Mbarara University

Quarter 3

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
221012 Small Office Equipment	649.700
222001 Information and Communication Technology Services.	1,725.000
223001 Property Management Expenses	735.300
227001 Travel inland	2,150.000
227004 Fuel, Lubricants and Oils	2,465.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,510.000
Total For Budget Output	**29,397.000**
Wage Recurrent	0.000
Non Wage Recurrent	29,397.000
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
9 Council and Council Committees and 1 Senate meetings held. 1 Internal Staff Disciplinary Committee meetings held. 1 Policy approved	11 Council and Council Committees and 2 Senate meetings held. 2 policies approved namely; Emergency Disaster and Crisis Mgt Policy & the Master Register Policy	Variation due to outstanding facilitation for 1 Council and 1 Senate meeting

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

Item	Spent
211107 Boards, Committees and Council Allowances	262,491.950
Total For Budget Output	**262,491.950**
Wage Recurrent	0.000
Non Wage Recurrent	262,491.950
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory services

VOTE: 302 Mbarara University

Quarter 3

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		
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	PLO participated in compulsory Uganda Law Society activities, including the ULS Annual General Meeting, East African Law Society Annual General Meeting, Annual Law Conference, CPD requirements, practicing certificate renewal processes and annual chamber approval obligations with the Law Council. Training support was provided for Top Management Committee members, MUST Holdings Board members, Heads of Department, Deans and Deputy Deans. Principal Legal Officer undertook arbitration/ADR related training, while the Office Attendant was trained in office management, confidentiality and handling of departmental records. law volumes were procured and are in departmental custody	No major variances

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

Item		Spent
221003 Staff Training		5,394.995
221007 Books, Periodicals & Newspapers		2,500.000
221009 Welfare and Entertainment		696.125
221017 Membership dues and Subscription fees.		750.000
222001 Information and Communication Technology Services.		500.000
224008 Educational Materials and Services		8,057.645
227001 Travel inland		3,675.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**23,573.765**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,573.765
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
80 peer educators trained on HIV and SRHR for both campuses. 3 hostel outreaches and Focus Group Discussions conducted. 3 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 10 persons conducted	60 (56.7%) male and 43.3% female) peer educators trained on HIV and Sexual and Reproductive Health and Rights (SRHR) at Kihumuro Campus.3 movie nights, 3 focus group discussions, and 3 outreaches reaching 307 students were conducted across Kihumuro Campus, Town Campus, Nyamitanga College of Business, Kihumuro hostels, and Kashanyarazi focused on mental health, menstrual hygiene, HIV/AIDS, and relationships. 1 Voluntary Counseling and Testing (VCT) for 88 individuals was conducted at Kihumuro Campus in partnership with AIC, where 56 (39.3% females) were tested for HIV. 1 magazine, “Peer Pulse Magazine – 2026 Edition”, was produced and published	No variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		28,095.000
	Total For Budget Output	**28,095.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,095.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

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 Women's Day 70 participants, 250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized. Facilitation for 6 GoU Students with PWDs done	Commemorated the international Women’s Day with 133 participants was held and the Vice Chancellor was the Chief Guest. Conducted 1 menstrual hygiene outreach for 90 upper primary school girls where both reusable and disposable pads were distributed. 1 helper for 1 staff with special needs facilitated for 3 months. Sign Language training for 85 participants conducted. Allowances for 5 GoU sponsored students with special needs paid. Engagement of 47 participants from 4 Higher Education Institutions of MUST, Kyambogo University - Bushenyi campus, MUBS - Mbarara campus, and Bishop Stuart University on special needs was conducted	Variation due to delayed request for Funds for the retreat for the Special needs and disability committee

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		16,230.000
	Total For Budget Output	**16,230.000**
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	16,230.000
	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 1 Quality Assurance training workshop on Leadership skills) conducted. University Self-Assessment conducted and Graduate tracer study completed	3 Quality Assurance Committee meetings held, 1 training workshop for 23 staff on development of Service Delivery Standards conducted. Graduate tracer study completed. University Self-assessment activity ongoing	Variation due to 2 more Quality Assurance Committee meetings held to review all programme curricula to Competence Based Education. The University self-assessment activity was planned to run up to quarter 4 so it is still ongoing. QA officers benchmarking visits were rolled over to Q4 Cartridges were supplied but payment was not yet to be made

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360.000
211107 Boards, Committees and Council Allowances	7,132.400
221008 Information and Communication Technology Supplies.	1,499.999
221009 Welfare and Entertainment	900.000
222001 Information and Communication Technology Services.	550.000
223001 Property Management Expenses	200.000
224008 Educational Materials and Services	8,524.800
227001 Travel inland	1,040.000
227004 Fuel, Lubricants and Oils	1,150.000

Total For Budget Output	**21,357.199**
Wage Recurrent	0.000
Non Wage Recurrent	21,357.199
Arrears	0.000
AIA	0.000

Key Service Area:000077 Policy Analysis and Research

VOTE: 302 Mbarara University

Quarter 3

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		
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 3 data modules (Collaborative Workspaces, Real-Time Data Streaming and Mobile Application) for entering Data were developed and training for staff done. 59 datasets were collected from 59 entities instead to evaluate Non-Tax Revenue performance by comparing approved budgets with actual collections. 1 policy brief titled "Asset Revenue Volatility and Fiscal Risk in Uganda" and Magazine produced and 20 copies printed and distributed to different stakeholders. 5 datasets were collected from the MoFPED. Allowances for 7 staff for 3 months paid	No financial variance however Data was collected from 59 entities instead of the planned 32 districts due to presence of more entities including districts, municipalities and cities which were not foreseen at the planning time

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		83,952.401
211107 Boards, Committees and Council Allowances		18,191.520
221001 Advertising and Public Relations		10,660.899
221003 Staff Training		2,430.000
221008 Information and Communication Technology Supplies.		1,680.000
221009 Welfare and Entertainment		584.000
221011 Printing, Stationery, Photocopying and Binding		1,285.000
221012 Small Office Equipment		10.000
222001 Information and Communication Technology Services.		1,830.000
224004 Beddings, Clothing, Footwear and related Services		80.000
227001 Travel inland		44,670.000
227004 Fuel, Lubricants and Oils		7,580.520
	Total For Budget Output	**172,954.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	172,954.340
	Arrears	0.000
	AIA	0.000

Key Service Area:320001 Academic Affairs

VOTE: 302 Mbarara University

Quarter 3

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		
21 Academic programmes reviewed & accredited. 55,000 Exam Answer booklets, procured. 4 Printers for Academic Registry and 1 vehicle maintained. 50 External Examiners facilitated	7 academic programmes reviewed, approved and submitted to NCHE for accreditation that is HEAC Biology; HEAC Physical; Master of Health Information Systems; BSc.ED the two tracks; MSc in Biology (two tracks). Participated in the Uganda National Council for Higher Education Regional University Exhibition in Gulu. Advertised all academic programs at MUST in new vision and Received over 300 applications for undergraduate Diploma Entry and over 1,000 postgraduate applications received. 17 External Examiners facilitated. 1 Admissions Committee meeting, 1 Examination Committee meeting, and 1 Examination Malpractice Committee meeting held. 55,000 Exam Answer booklets & 2,000 Transcript and Certificate papers for the 33rd graduation procured. 4 Printers for Academic Registry & 1 vehicle maintained	Variation due to more academic programmes for accreditation yet to be reviewed

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,520.000
221001 Advertising and Public Relations		34,027.000
221003 Staff Training		991.200
221005 Official Ceremonies and State Functions		10,620.000
221008 Information and Communication Technology Supplies.		8,094.800
221009 Welfare and Entertainment		4,450.000
221011 Printing, Stationery, Photocopying and Binding		43,265.548
221012 Small Office Equipment		300.000
222001 Information and Communication Technology Services.		1,200.000
223001 Property Management Expenses		150.000
224008 Educational Materials and Services		162,498.823
227001 Travel inland		5,890.000
227004 Fuel, Lubricants and Oils		3,495.000
228002 Maintenance-Transport Equipment		2,129.000
	Total For Budget Output	**282,631.371**
	Wage Recurrent	0.000
	Non Wage Recurrent	282,631.371
	Arrears	0.000
	AIA	0.000

Key Service Area:320002 Administrative and Support Services

VOTE: 302 Mbarara University

Quarter 3

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 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	200,360 units of Electricity and 25,861.850 units of water procured. 6 management meetings held. Gratuity for UB and Director DRGT paid. Subscription for ACU done. Litigation expenses paid. 1 Photocopier and 8 vehicles maintained. Office supplies procured	Variance due to pending payments for Security Guards, Consultancy services, motor vehicle repairs and services and Gratuity and 225 Fire Extinguishers were yet to be serviced

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

Item	Spent
211104 Employee Gratuity	56,160.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,806.400
212103 Incapacity benefits (Employees)	6,900.000
221001 Advertising and Public Relations	9,944.780
221002 Workshops, Meetings and Seminars	700.000
221003 Staff Training	8,550.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	4,150.000
221009 Welfare and Entertainment	34,332.971
221011 Printing, Stationery, Photocopying and Binding	9,389.150
221012 Small Office Equipment	2,850.000
221017 Membership dues and Subscription fees.	18,396.500
221020 Litigation and related expenses	1,060.000
222001 Information and Communication Technology Services.	8,470.029
223001 Property Management Expenses	1,805.000
223002 Property Rates	1,500.000
223004 Guard and Security services	153,674.000
223005 Electricity	135,715.580
223006 Water	102,604.750
224001 Medical Supplies and Services	7,374.500
225101 Consultancy Services	4,000.000
226001 Insurances	3,687.000
227001 Travel inland	56,336.000
227002 Travel abroad	2,060.000
227004 Fuel, Lubricants and Oils	64,583.740
228002 Maintenance-Transport Equipment	53,185.194
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,936.600

VOTE: 302 Mbarara University

Quarter 3

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
263405 Transfers to Autonomous Government Units	13,772.500
282103 Scholarships and related costs	1,063.000
Total For Budget Output	**778,507.694**
Wage Recurrent	0.000
Non Wage Recurrent	778,507.694
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
320 Mbps monthly Internet subscription and Website and various ICT maintenance supplies paid for	320 Mbps monthly Internet subscription for City and Kihumuro campuses for the months of January, February and March 2026 paid. 20 Optic Fiber modules to replace outdated ones, serving network switches that connect buildings at City and Kihumuro campus, to the university's optic fiber backbone procured and installed. Training for 15 staff from FAST, FCI, FIS, FHS, FOS, on use of the Learning Management System, digital pedagogy, instructional design and digital pedagogy conducted	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.	108,352.686
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	840.000
222001 Information and Communication Technology Services.	500.000
224004 Beddings, Clothing, Footwear and related Services	2,650.000
227001 Travel inland	980.000
227004 Fuel, Lubricants and Oils	1,820.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,160.000
Total For Budget Output	**156,202.686**
Wage Recurrent	0.000
Non Wage Recurrent	156,202.686
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 302 Mbarara University

Quarter 3

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 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 and Kihumuro campuses for 3 months. 3 lifts (3 cars) in FAST and FCI buildings 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. 3 Generators at both City and Kihumuro campus, serviced, repaired and maintained. Routine inspection of buildings to check on cleanliness and functionality of installations and systems carried out	Variance due to on-going works of the incinerator at Kihumuro campus and FCI Burglar proofing at 60% and 90% completion respectively,

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,151.000
221008 Information and Communication Technology Supplies.		1,900.000
221009 Welfare and Entertainment		2,604.000
221011 Printing, Stationery, Photocopying and Binding		1,502.000
221017 Membership dues and Subscription fees.		2,900.000
222001 Information and Communication Technology Services.		4,200.000
223001 Property Management Expenses		119,411.305
227001 Travel inland		2,330.000
227004 Fuel, Lubricants and Oils		1,200.000
228001 Maintenance-Buildings and Structures		47,684.088
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		51,882.920
	Total For Budget Output	**236,765.313**
	Wage Recurrent	0.000
	Non Wage Recurrent	236,765.313
	Arrears	0.000
	AIA	0.000

Key Service Area:320026 Library Services

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 database made. 404 hard copy text books and 365 (2 dailies for two library service centers per day) newspapers procured and accessed by readers	Variance due to Staff allowances yet to be paid at the end of the month so the claims for March 2026 were processed and paid in April 2026. Though the funds for the library staff training on Systematic Literature Review was requisitioned, the facilitator scheduled to conduct it on 18th April 2026. It was fixed on a weekend so that all the 20 library staff members benefit from it.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,490.000
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	33,991.700
221009 Welfare and Entertainment	1,980.000
221011 Printing, Stationery, Photocopying and Binding	2,645.607
221012 Small Office Equipment	300.000
221017 Membership dues and Subscription fees.	124,084.622
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	1,770.000
227004 Fuel, Lubricants and Oils	900.000
Total For Budget Output	**176,961.929**
Wage Recurrent	0.000
Non Wage Recurrent	176,961.929
Arrears	0.000
AIA	0.000

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

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Living out Allowance for 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	Living out allowances for 651 (36% Females) GoU sponsored students for Semester 2 paid. Recreation services for 5,939 (38.6% Females) students facilitated. Fumigation of 2 Students' Hostels at the city campus done. Maintenance of sports facilities and department car done. Annual subscriptions to FEAUS paid, facilitation of the Sports Dinner and for sports coaches paid. 1 Rugby team tournament done. Overload allowances for cleaners paid. Life after campus final year student workshop conducted for 120 (33.3% Females) students and counselling services offered to 29 (31% Females) Students and Staff. 4 Students hostels cleaned	No major variance

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		687.000
221003 Staff Training		1,710.000
221007 Books, Periodicals & Newspapers		300.000
221009 Welfare and Entertainment		3,200.000
221011 Printing, Stationery, Photocopying and Binding		3,936.480
221012 Small Office Equipment		250.000
222001 Information and Communication Technology Services.		700.000
223001 Property Management Expenses		7,400.000
224001 Medical Supplies and Services		1,000.000
224008 Educational Materials and Services		16,521.900
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		360.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
282103 Scholarships and related costs		839,733.782
	Total For Budget Output	**881,697.912**
	Wage Recurrent	0.000
	Non Wage Recurrent	881,697.912
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,558,197.124**
	Wage Recurrent	2,752,374.365
	Non Wage Recurrent	3,805,822.759

VOTE: 302 Mbarara University

Quarter 3

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

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	FoM Designs Phase 1 completed, approved by city authorities. Construction works yet to start. Renovation works of FAST, Estates and Library Blocks are at (85%). Drilling of Water at Town Campus completed and installation of 72 cubic meter water tank in progress. Construction of 1 water storage tank of 150 cubic meter at Kihumuro Campus completed and water connected into the system (80). 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	Variation due to Phase 1 FOM construction works yet to start. Designs for phase 2 and 3 are at (80%) and yet to be submitted for approval. Procurement process for improvement of sports grounds including the graduation grounds was complete awaiting site hand over. %). Construction projects supervised. Procurement process for 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 was at due diligence stage

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

Item	Spent
225201 Consultancy Services-Capital	954,185.601
312121 Non-Residential Buildings - Acquisition	16,030.800
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,038.000
312229 Other ICT Equipment - Acquisition	498,712.000
312235 Furniture and Fittings - Acquisition	333,147.150
312299 Other Machinery and Equipment- Acquisition	213,053.000
313121 Non-Residential Buildings - Improvement	395,938.202
313131 Roads and Bridges - Improvement	88,757.494

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1983 Institutional Development of Mbarara University		
	Total For Budget Output	**2,551,862.247**
	GoU Development	2,551,862.247
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,551,862.247**
	GoU Development	2,551,862.247
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**18,674,581.489**
	Wage Recurrent	10,504,473.553
	Non Wage Recurrent	5,618,245.689
	GoU Development	2,551,862.247
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Quarter 3: 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 in four 5-day workshops on innovative scientific writing; product development & commercialization; preparation and filing of PRD documents. 42 proofs of concept and 5 products generated. 14 innovation 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 & Eden) supporting innovations. 15 IP assets filled. 1 short course on circuit design developed, all supported innovators trained in PRD preparation and filing, 1 student inter-faculty innovation challenge conducted in collaboration with Students' Guild, 2 Ideation innovation cafe for 70 innovators conducted in partnership with CAMTech. 1 office palmtop procured. 1 copyright registration for the CITT innovations pathway completed and CITT operational and service manual completed & approved by the Board. CRD and PRD workshop and bootcamp & 1 innovation site m

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

Item		Spent
224011 Research Expenses		298,319.159
	Total For Budget Output	**298,319.159**
	Wage Recurrent	0.000
	Non Wage Recurrent	298,319.159
	Arrears	0.000
	AIA	0.000
	Total For Department	**298,319.159**
	Wage Recurrent	0.000
	Non Wage Recurrent	298,319.159
	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 3

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	
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. 6 Manuscripts produced and under publication. 1 Policy brief training of 145 participants conducted 1 Anti-plagiarism software (Turnitin) annual subscription was procured

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

Item		Spent
224011 Research Expenses		608,596.300
	Total For Budget Output	**608,596.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	608,596.300
	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 189 external examiners were facilitated to examine 386 postgraduate students including Master's and PhD students. 4 DRGT Board meetings and DRGT Board & staff retreat held to review the postgraduate handbook and harmonization of viva tools for all faculties held. 1 PhD seminar for 50 PhD students who had at least reached level of proposal and above, 12 faculty representatives & 8 DRGT staff conducted. 10 staff trained in the new SIMS system and office supplies (stationery, ICT supplies, welfare items, and fuel) 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)	5,812.000
221002 Workshops, Meetings and Seminars	10,220.000
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	510.000
221008 Information and Communication Technology Supplies.	1,730.000
221009 Welfare and Entertainment	9,640.250
221011 Printing, Stationery, Photocopying and Binding	7,864.960

VOTE: 302 Mbarara University

Quarter 3

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
221012 Small Office Equipment		250.000
222001 Information and Communication Technology Services.		4,800.000
223001 Property Management Expenses		1,000.000
224004 Beddings, Clothing, Footwear and related Services		1,750.000
224008 Educational Materials and Services		171,815.019
227001 Travel inland		9,142.000
227004 Fuel, Lubricants and Oils		7,300.000
	Total For Budget Output	**232,834.229**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,834.229
	Arrears	0.000
	AIA	0.000
	Total For Department	**841,430.529**
	Wage Recurrent	0.000
	Non Wage Recurrent	841,430.529
	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

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

VOTE: 302 Mbarara University

Quarter 3

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

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. 22 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 Allowances for 26 part time lecturers paid. 1 QA training of 40 staff and CBE training for 47 staff for all 5 departments conducted, 1 proposal defense for 3rd and 4th year students conducted, 5 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 and 55 students to Engineering Development and innovation Centre went for a trip in Kiruhura District 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. 5

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

Item	Spent
211101 General Staff Salaries	1,611,377.597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,392.000
212101 Social Security Contributions	140,661.223
221003 Staff Training	12,000.000
221007 Books, Periodicals & Newspapers	1,080.000

VOTE: 302 Mbarara University

Quarter 3

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
221008 Information and Communication Technology Supplies.		5,300.000
221009 Welfare and Entertainment		9,959.000
221011 Printing, Stationery, Photocopying and Binding		8,999.993
221017 Membership dues and Subscription fees.		16,824.966
222001 Information and Communication Technology Services.		4,860.000
223001 Property Management Expenses		3,620.000
224005 Laboratory supplies and services		92,537.700
224008 Educational Materials and Services		78,533.250
227001 Travel inland		5,469.800
227004 Fuel, Lubricants and Oils		5,780.780
228001 Maintenance-Buildings and Structures		525.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,200.000
	Total For Budget Output	**2,115,121.309**
	Wage Recurrent	1,611,377.597
	Non Wage Recurrent	503,743.712
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,170,321.309**
	Wage Recurrent	1,611,377.597
	Non Wage Recurrent	558,943.712
	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

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

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. 5 Publications made: Kijjambu N, F., Musiita, B., & Akampwera, S. (2026). Financial Risk Management and Financial Performance of Construction Companies in Greater Kampala Metropolitan Area; Benjamin Musiita & Frederick Nsambu Kijjambu & John Bosco Nsengiyumva, 2025. "REER, Inflation, Interest Rate and Uganda's Coffee Exportation," Journal of Economics and Behavioral Studies; Ruth Nyiramahoro & Frederick Nsambu Kijjambu & Benjamin Musiita, 2025. "Macroeconomic Dynamics in Uganda: Investigating the Relationships among GDP Growth, Gross Capital Formation, Population Growth and FDI; Frederick Nsambu Kijjambu & Benjamin Musiita & John Bosco Nsengiyumva, 2025. "Domestic Debt and Growth of Credit To the Private Sector in Uganda," Journal of Economics and Behavio

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

VOTE: 302 Mbarara University

Quarter 3

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	
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. 22 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 and 1 study trip for 49 (% Females) students of procurement, marketing, Human Resource Management, and Economics to the Institute of bankers and financial services, Uganda Baati. PPDA, and UMA Kampala was conducted. 2 faculty board meetings and 2 Quality Assurance meeting to consider Competence based curriculum held. Graduation for 84 (38.1% Females) students held. Salaries for 28 (35.7% Female paid. 31 (60.7% Females) MBA student proposal presentations held and 42 (57% females) MBA Students Viva Voce examinations conducted. Teaching materials and office supplies (Stationery, cleaning materials, Fuel for Generator and Office use) and 32 curta

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	1,666,691.451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,409.400
212101 Social Security Contributions	133,625.595
221001 Advertising and Public Relations	3,124.000
221007 Books, Periodicals & Newspapers	1,882.500
221008 Information and Communication Technology Supplies.	6,299.001
221009 Welfare and Entertainment	6,185.000
221011 Printing, Stationery, Photocopying and Binding	13,987.521
222001 Information and Communication Technology Services.	3,240.000
223001 Property Management Expenses	3,113.000
224008 Educational Materials and Services	74,119.000
227001 Travel inland	8,010.000
227004 Fuel, Lubricants and Oils	14,472.000
228002 Maintenance-Transport Equipment	1,700.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,085.000
Total For Budget Output	**2,046,943.468**
Wage Recurrent	1,666,691.451
Non Wage Recurrent	380,252.017
Arrears	0.000
AIA	0.000
Total For Department	**2,086,943.468**

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,666,691.451
	Non Wage Recurrent	420,252.017
	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

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 3

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. 22 weeks of lectures & 2 of exams for 886 (32% female) students conducted. Graduation for 169 (27.3% Females) students, 1 Quality Assurance (QA) meeting and 1 Orientation meeting of HoDs on key QA components & Structure of CBET held. 2 CBET retreats for 14 staff on CBET principles & Curriculum Development, 1 Curriculum Review retreat for 27 staff & 1 external facilitator conducted. Salaries for 37 (27% female) staff, allowances for 11 academic staff teaching postgraduate students & 3 part-time lecturers & Faculty Allowance for 61 GoU Students paid. PhD viva voce with 40 participants held. Two (2) Internal Examiners paid. 1 Faculty Board meeting for 36 staff & 1 Strategic planning meeting on Grants & research held. 1 Undergraduate research proposal and 2 Masters defenses & 3 PhD concept presentations conducted. Assorted Office Stationery (cleaning materials, Airtime, printer cartridges, stationery, fuel and SparkFun Inventors' Kit for Softwar

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

UShs Thousand

Item		Spent
211101 General Staff Salaries		2,182,999.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,861.500
212101 Social Security Contributions		198,417.015
221001 Advertising and Public Relations		2,000.000
221008 Information and Communication Technology Supplies.		6,960.000
221009 Welfare and Entertainment		5,260.000
221011 Printing, Stationery, Photocopying and Binding		12,666.710
222001 Information and Communication Technology Services.		7,000.000
223001 Property Management Expenses		3,711.100
224008 Educational Materials and Services		34,500.000
227001 Travel inland		5,325.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		10,170.000
228003 Maintenance-Machinery & Equipment Other than Transport		8,455.000
	Total For Budget Output	**2,612,325.340**
	Wage Recurrent	2,182,999.015
	Non Wage Recurrent	429,326.325
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,655,077.340**
	Wage Recurrent	2,182,999.015

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	472,078.325
	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
224008 Educational Materials and Services		300.000
	Total For Budget Output	**300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300.000
	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 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) facilitated

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

Item		Spent
224011 Research Expenses		10,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 3

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	
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. 22 weeks of lectures & 2 of exams for 387 (42% Females) students conducted. Graduation for 68 (32%) students held. 6 study field trips were conducted for BSAL students to Makerere University Soil Science Lab for Year 1; 82 students (37.8% Females) to Bwizibwera Valley Fish Farm; Year 1; 82 students (37.8%F) to Nsheshe Mixed Farm Lyantonde Year 2; 90 students (37.7% F) to Riverside Farm, Isingiro District and Kyera Agricultural College, Mbarara for Irrigation and Farm Technologies, Year 3; 59 students (30.5%F). Mbarara Teaching and Research Farm, Rukindo for Year I and Year 3 for Poultry & Pig Production; Diary & beef production and Annual & Perennial crop agronomy. 58 (27.5%Females) BSAL3 to Igara Tea Factory & Community Twinning Project (STP) for 111 (47.7% Females) BGWH II, BPCD II & BSAL III students in Nyamitanga Division conducted. 2 PhD Seminar Series held for 5 PhD students for work progress presentation and guidance from Staff. 9 sup

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	1,852,412.523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,364.000
212101 Social Security Contributions	144,819.427
221002 Workshops, Meetings and Seminars	700.000
221007 Books, Periodicals & Newspapers	990.000
221008 Information and Communication Technology Supplies.	5,499.921
221009 Welfare and Entertainment	3,989.000
221011 Printing, Stationery, Photocopying and Binding	4,997.004
221012 Small Office Equipment	719.000
222001 Information and Communication Technology Services.	2,790.000
223001 Property Management Expenses	1,200.000
224003 Agricultural Supplies and Services	4,820.000
224008 Educational Materials and Services	55,662.791
227001 Travel inland	4,578.000
227004 Fuel, Lubricants and Oils	6,125.870
228002 Maintenance-Transport Equipment	868.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,930.000
Total For Budget Output	**2,130,465.536**
Wage Recurrent	1,852,412.523
Non Wage Recurrent	278,053.013
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**2,140,765.536**
	Wage Recurrent	1,852,412.523
	Non Wage Recurrent	288,353.013
	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

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 23 physiotherapy students did community-based outreach in Kampala, and 20 MLS students (30% female) went on a field trip to Entebbe. COBERS pre visit activity was conducted in 69 sites

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

Item		Spent
224008 Educational Materials and Services		54,275.100
	Total For Budget Output	**54,275.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,275.100
	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

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

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224011 Research Expenses		45,400.000
	Total For Budget Output	**45,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,400.000
	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

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. 22 weeks of lectures and 2 of examinations for 1,566 students (29.3% female) conducted. Faculty Allowance for 2 Semesters 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 29th October 2025. Field visits for 54 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 utilized. 1 teaching screen for internal medicine dept procured

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

Item	Spent
211101 General Staff Salaries	12,200,097.457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,282.821
212101 Social Security Contributions	757,158.346
221001 Advertising and Public Relations	4,676.000
221003 Staff Training	3,487.996
221007 Books, Periodicals & Newspapers	1,638.000
221008 Information and Communication Technology Supplies.	18,384.200
221009 Welfare and Entertainment	13,812.316
221011 Printing, Stationery, Photocopying and Binding	65,374.012
221012 Small Office Equipment	1,040.000
222001 Information and Communication Technology Services.	12,970.000
223001 Property Management Expenses	5,999.154
224001 Medical Supplies and Services	161,062.524
224008 Educational Materials and Services	160,122.725
227001 Travel inland	25,338.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227004 Fuel, Lubricants and Oils	39,250.000
228001 Maintenance-Buildings and Structures	6,928.500
228002 Maintenance-Transport Equipment	23,607.621
228003 Maintenance-Machinery & Equipment Other than Transport	8,624.000
Total For Budget Output	**13,611,853.672**
Wage Recurrent	12,200,097.457
Non Wage Recurrent	1,411,756.215
Arrears	0.000
AIA	0.000
Total For Department	**13,711,528.772**
Wage Recurrent	12,200,097.457
Non Wage Recurrent	1,511,431.315
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 3

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

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. 22 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 for 2 semesters was paid to 217 (15.8% 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 9 MSc. students were conducted. Field Trip for 50 (12% Females) physics students to Karuma hydro power plant; 25 (32% Females) Chemistry students to Usukuru phosphate mining industry, Tororo, Wagagai gold mining industry and Tororo cement industry in Tororo and 53 (17% Female) Biology students to Queen Elizabeth National Park and Kalinzu-Maramagambo Forest Reserve, South-Western Uganda conducted

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		4,385,487.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,923.500
212101 Social Security Contributions		307,505.606
221003 Staff Training		2,000.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		5,738.201
221009 Welfare and Entertainment		21,360.000
221011 Printing, Stationery, Photocopying and Binding		11,199.467
221012 Small Office Equipment		750.000
222001 Information and Communication Technology Services.		6,750.000
223001 Property Management Expenses		2,698.028
224005 Laboratory supplies and services		45,109.300
224008 Educational Materials and Services		182,024.387
227001 Travel inland		10,718.000
227004 Fuel, Lubricants and Oils		18,900.000
228001 Maintenance-Buildings and Structures		3,620.400
228002 Maintenance-Transport Equipment		11,970.380
228003 Maintenance-Machinery & Equipment Other than Transport		4,587.000
	Total For Budget Output	**5,093,091.896**
	Wage Recurrent	4,385,487.627
	Non Wage Recurrent	707,604.269
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,148,241.096**
	Wage Recurrent	4,385,487.627
	Non Wage Recurrent	762,753.469
	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

VOTE: 302 Mbarara University

Quarter 3

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 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 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 3 Quarterly Internal Audit Reports for Q4 FY 2024/25 and Q1 & Q2 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). 2 trainings attended on SIMS and AIMS and ICPAU Ankole regional CPD Seminar. 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

VOTE: 302 Mbarara University

Quarter 3

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
221003 Staff Training	7,640.000
221008 Information and Communication Technology Supplies.	1,050.000
221009 Welfare and Entertainment	1,815.000
221011 Printing, Stationery, Photocopying and Binding	638.900
221017 Membership dues and Subscription fees.	3,590.000
222001 Information and Communication Technology Services.	3,150.000
223001 Property Management Expenses	285.200
227001 Travel inland	15,118.000
227004 Fuel, Lubricants and Oils	9,360.000
Total For Budget Output	**42,647.100**
Wage Recurrent	0.000
Non Wage Recurrent	42,647.100
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

Final Accounts, Half year, Nine months Accounts prepared and submitted. AIMS User Fees for 5,904 (36.5F) Students paid	1 Audited Final Accounts for FY 2024/25 and Half year Accounts for FY 2025/26 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 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)	4,922.900
221003 Staff Training	21,600.000
221007 Books, Periodicals & Newspapers	540.000
221008 Information and Communication Technology Supplies.	5,094.100
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	7,800.000
221012 Small Office Equipment	840.000
221016 Systems Recurrent costs	325,103.518
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	4,500.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227001 Travel inland	41,250.000
227004 Fuel, Lubricants and Oils	14,390.000
228002 Maintenance-Transport Equipment	11,360.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,645.000
Total For Budget Output	**445,645.518**
Wage Recurrent	0.000
Non Wage Recurrent	445,645.518
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

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

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

Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 20 Staff Training sessions conducted, Health Insurance for 580 Staff, 580 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff.	Timely payment of salaries for191 staff (43.9% Females) were timely paid. 9 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. 537 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	8,263,267.890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	726,865.728
212101 Social Security Contributions	474,408.936
221001 Advertising and Public Relations	4,440.007
221003 Staff Training	143,041.399
221008 Information and Communication Technology Supplies.	6,770.000
221009 Welfare and Entertainment	10,310.000
221011 Printing, Stationery, Photocopying and Binding	4,761.463
222001 Information and Communication Technology Services.	10,200.000
223001 Property Management Expenses	646.000
225101 Consultancy Services	4,000.000

VOTE: 302 Mbarara University

Quarter 3

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
226001 Insurances	1,275,616.350
227001 Travel inland	12,320.000
227004 Fuel, Lubricants and Oils	11,920.884
273102 Incapacity, death benefits and funeral expenses	15,433.875
Total For Budget Output	**10,964,002.532**
Wage Recurrent	8,263,267.890
Non Wage Recurrent	2,700,734.642
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 and 1 Ministerial Policy Statement for FY 2026/27, 1 Quarter 4 Budget Performance Report and 1 Annual Budget Performance Report for FY 2024/25 and 1 Quarter one and two Budget Performance Reports 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 for 50 Heads of Cost Centres, Finance Officers, and Administrators was held 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.	2,501.600
221009 Welfare and Entertainment	4,983.000
221011 Printing, Stationery, Photocopying and Binding	2,247.000
221012 Small Office Equipment	168.000
221016 Systems Recurrent costs	2,881.250
222001 Information and Communication Technology Services.	4,050.000
223001 Property Management Expenses	435.000
227001 Travel inland	8,929.000
227004 Fuel, Lubricants and Oils	7,249.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,333.500
Total For Budget Output	**36,777.350**
Wage Recurrent	0.000
Non Wage Recurrent	36,777.350
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 3

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

Key Service Area:000007 Procurement and Disposal Services

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

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

1 Procurement Plan prepared and approved. 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. 19 Contracts Committee meetings were held to provide procurement oversight and decision-making. Capacity-building activities included 1 IPPU CPD Training and 6 PPDA-led staff trainings on the new Standard Bidding Documents, sustainable procurement on reservation schemes and training on the implementation of the new bid documents. Office supplies, including ICT supplies, services, and fuel, were procured to support operations. Maintenance of the U-Tax p2540i for the PDU Department)

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

Item	Spent
211107 Boards, Committees and Council Allowances	25,781.000
221003 Staff Training	7,695.800
221008 Information and Communication Technology Supplies.	7,280.000
221009 Welfare and Entertainment	2,074.000
221011 Printing, Stationery, Photocopying and Binding	11,040.000
221012 Small Office Equipment	1,297.700
222001 Information and Communication Technology Services.	5,175.000
223001 Property Management Expenses	1,515.300
227001 Travel inland	5,320.000
227004 Fuel, Lubricants and Oils	7,395.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,100.000
Total For Budget Output	**76,673.800**
Wage Recurrent	0.000
Non Wage Recurrent	76,673.800
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

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

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

37 Council and Council Committees and 5 Senate meetings held. 2 of Staff Tribunal and 4 Internal Staff Disciplinary Committee meetings held. 4 Policies approved	31 Council and Council Committee meetings and 5 Senate meetings were held. In addition, 2 Internal Staff Disciplinary Committee meetings were conducted. 6 policies approved: Opens Distance & eLearning policy; Intellectual Property and Commercialisation Policy; Examination Irregularities policy (amended); External Examination Policy (amended); Emergency Disaster and Crisis Mgt Policy & the Master Register Policy

VOTE: 302 Mbarara University

Quarter 3

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
211107 Boards, Committees and Council Allowances		755,843.751
	Total For Budget Output	**755,843.751**
	Wage Recurrent	0.000
	Non Wage Recurrent	755,843.751
	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

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: 1 staff attended compulsory Uganda Law Society activities, including the ULS Annual General Meeting, East African Law Society Annual General Meeting, Annual Law Conference, requirements for practising certificate renewal processes and annual chamber approval with the Law Council; 1 three-day regional conference in Ethiopia and national AGM in Kampala contributing to CLE points for annual practicing certificate. 1 staff attended 1 training on litigation tactics, legal drafting, and AI in legal practice and 1 staff trained in office management, confidentiality and handling of departmental records.. Training support was provided for Top Management Committee members, MUST Holdings Board members, Heads of Department, Deans and Deputy Deans. PLO trained in arbitration/ADR. Law volumes were procured. 2 staff attended 7 legal hearings (4 court, 3 arbitration) and 3 land-related meetings, plus coordination meetings with the Attorney Ge

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		10,452.995
221007 Books, Periodicals & Newspapers		2,500.000
221009 Welfare and Entertainment		2,088.375
221011 Printing, Stationery, Photocopying and Binding		1,198.580
221017 Membership dues and Subscription fees.		750.000
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		83.000
224008 Educational Materials and Services		10,437.645
227001 Travel inland		10,935.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**46,501.595**

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	46,501.595
	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	145 peer educators (41% Females) at Kihumuro and city campuses received 7 days of training in HIV/AIDS and sexual and reproductive health. 8 movie nights reached 132 (34.8%) students and 8 focus group discussions engaged 147 (44.9%) students on topics including HIV/AIDS, STIs, stress management, gender-based violence, and supporting peers. 7 hostel outreaches involved 152 (40.1%) peer educators reached 477 students were conducted across Kihumuro Campus, Town Campus, Nyamitanga College of Business, Kihumuro hostels, and Kashanyarazi focused on mental health, menstrual hygiene, HIV/AIDS, and relationships. Voluntary counselling and testing for 153 (53.5% Females) 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. 1 magazine, "Peer Pulse Magazine – 2026 Edition", was produced and published

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

Item		Spent
224008 Educational Materials and Services		58,766.757
	Total For Budget Output	**58,766.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,766.757
	Arrears	0.000
	AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 & Anti-Sexual Harassment campaign, International Day of Persons with Disabilities was commemorated through the distribution of hundreds of T-shirts & flyers and received media coverage & International White Cane Day by distributing awareness flyers, and international Women's Day with 133 participants and the Vice Chancellor was the Chief Guest. Conducted 1 menstrual hygiene outreach for 90 upper primary school girls where reusable and disposable pads were distributed. Sign language training and interpretation were featured at the 31st Graduation Ceremony. The MoES Disability Affairs team engaged 30 staff and students on inclusion readiness. Cohort 3 & 4 Sign language training for 155 participants was conducted & graduation ceremony for 60 participants held. New students with disabilities were registered & oriented. 6 Government-sponsored SNE/PWD students each were facilitated with UGX 200,000 each per 2 semester. An accessibility audit

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

Item		Spent
224008 Educational Materials and Services		46,851.660
	Total For Budget Output	**46,851.660**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,851.660
	Arrears	0.000
	AIA	0.000

Key Service Area:000063 Quality Assurance Systems

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	6 Quality Assurance Committee meetings held and reviewed 3 programme curricula revised. 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) and 1 training workshop for 23 staff on development of Service Delivery Standards conducted. 1 FAWE Uganda stakeholders' workshop, 1 service delivery standards validation workshop, and 1 visit to Jinja School of Nursing and Midwifery conducted. Annual subscriptions to UUQAF and EAQAN, 1 staff attended 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)	1,410.000
211107 Boards, Committees and Council Allowances	19,283.700

VOTE: 302 Mbarara University

Quarter 3

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
221008 Information and Communication Technology Supplies.	2,599.999
221009 Welfare and Entertainment	2,700.000
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.	1,850.000
223001 Property Management Expenses	1,000.000
224008 Educational Materials and Services	35,538.800
227001 Travel inland	3,900.000
227004 Fuel, Lubricants and Oils	3,850.000
Total For Budget Output	**78,204.650**
Wage Recurrent	0.000
Non Wage Recurrent	78,204.650
Arrears	0.000
AIA	0.000

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	1 Policy & Economic Data Center was launched at Kihumuro Campus with 257 participants from various institutions, universities, & local governments. The Permanent Secretary & Secretary to the Treasury was the Guest of Honour. 2 Data Bank system modules & 3 more modules (Collaborative Workspaces, Real-Time Data Streaming and Mobile App) developed, deployed & users trained. Data was collected from 130 local government entities, producing 109 datasets revealing uneven Non-Tax Revenue mobilisation with stronger business- and land based sources & weaker enforcement-dependent revenues. 3 Policy Briefs & 2 Magazines were produced & disseminated. Allowances were paid to 7 staff and 1 system developer, for 9 months paid & steering committee meetings held, 2 staff training sessions on the System Interactive Data Visualization, Trend Analysis Module, Data Export Capabilities, User Management System, Data Quality Assurance & Comparative Analytics conducted. 5 datasets collected from the MoFPED

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	234,518.151
211107 Boards, Committees and Council Allowances	33,512.520
221001 Advertising and Public Relations	20,875.399

VOTE: 302 Mbarara University

Quarter 3

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
221002 Workshops, Meetings and Seminars	97,421.418
221003 Staff Training	7,290.000
221008 Information and Communication Technology Supplies.	5,945.000
221009 Welfare and Entertainment	1,751.000
221011 Printing, Stationery, Photocopying and Binding	2,570.000
221012 Small Office Equipment	490.000
222001 Information and Communication Technology Services.	5,550.000
224004 Beddings, Clothing, Footwear and related Services	2,681.576
227001 Travel inland	134,010.000
227004 Fuel, Lubricants and Oils	22,493.891
Total For Budget Output	**569,108.955**
Wage Recurrent	0.000
Non Wage Recurrent	569,108.955
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. 55,000 Exam Answer booklets and 5,400 transcripts & certificate papers and Exam stationery for Semester 1 of Academic Year 2025/2026 procured & utilized. Graduation for 1,382 students (31.1% female) conducted. 30 Examination Monitoring Team members facilitated for exam invigilation and the team from UNCHE for verification of 2 programmes, & desk review for 2 programmes. 3 academic programmes underwent accreditation. 7 academic programmes reviewed, approved & submitted to NCHE for accreditation that is HEAC Biology; HEAC Physical; Master of Health Information Systems; BSc.ED the two tracks; MSc in Biology (two tracks). 17 External Examiners facilitated. 1 Admissions Committee meeting, 1 Examination Committee meeting, & 1 Examination Malpractice Committee meeting held. 1 staff training attended by the Academic Registrar. Participated in the UNCHE Regional University Exhibition in Gulu. Advertised all academic programmes & received over 300

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,952.000
221001 Advertising and Public Relations	41,927.000

VOTE: 302 Mbarara University

Quarter 3

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
221003 Staff Training	2,991.200
221005 Official Ceremonies and State Functions	189,456.400
221008 Information and Communication Technology Supplies.	32,356.000
221009 Welfare and Entertainment	16,300.000
221011 Printing, Stationery, Photocopying and Binding	87,014.524
221012 Small Office Equipment	6,499.983
222001 Information and Communication Technology Services.	2,400.000
223001 Property Management Expenses	760.000
224008 Educational Materials and Services	315,906.142
227001 Travel inland	17,440.000
227004 Fuel, Lubricants and Oils	10,493.890
228002 Maintenance-Transport Equipment	7,787.800
228003 Maintenance-Machinery & Equipment Other than Transport	7,678.600
Total For Budget Output	**752,963.539**
Wage Recurrent	0.000
Non Wage Recurrent	752,963.539
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 UB, Director DRGT and CHRO was paid and legal costs for 1 court case were settled. 68,667 units of water and 556,004 units of electricity were procured. 8 vehicles, and 1 photocopier were maintained. 17 management meetings were held. Membership and annual subscriptions were paid to ACU, 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 and Litigation expenses. 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	330,152.652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,981.584
211107 Boards, Committees and Council Allowances	1,092.000

VOTE: 302 Mbarara University

Quarter 3

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
212103 Incapacity benefits (Employees)		6,900.000
221001 Advertising and Public Relations		17,119.780
221002 Workshops, Meetings and Seminars		700.000
221003 Staff Training		16,260.000
221007 Books, Periodicals & Newspapers		4,047.000
221008 Information and Communication Technology Supplies.		22,245.000
221009 Welfare and Entertainment		94,236.971
221011 Printing, Stationery, Photocopying and Binding		28,168.658
221012 Small Office Equipment		8,860.000
221017 Membership dues and Subscription fees.		44,292.500
221020 Litigation and related expenses		25,595.050
222001 Information and Communication Technology Services.		25,120.029
223001 Property Management Expenses		5,787.382
223002 Property Rates		8,500.000
223003 Rent-Produced Assets-to private entities		36,000.000
223004 Guard and Security services		233,357.000
223005 Electricity		347,896.740
223006 Water		333,671.751
224001 Medical Supplies and Services		22,011.500
224004 Beddings, Clothing, Footwear and related Services		2,400.000
225101 Consultancy Services		28,999.611
226001 Insurances		25,846.817
227001 Travel inland		161,950.496
227002 Travel abroad		24,618.316
227004 Fuel, Lubricants and Oils		186,609.063
228002 Maintenance-Transport Equipment		147,323.881
228003 Maintenance-Machinery & Equipment Other than Transport		19,631.600
263405 Transfers to Autonomous Government Units		47,428.498
282103 Scholarships and related costs		5,063.000
282104 Compensation to 3rd Parties		111,212.136
	Total For Budget Output	**2,395,079.015**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,395,079.015
	Arrears	0.000
	AIA	0.000

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

VOTE: 302 Mbarara University

Quarter 3

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 9 months (July–December 2025 and Jan – mar 2026), 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 and 20 Optic Fiber modules to replace outdated ones, serving network switches that connect buildings at City and Kihumuro campus, to the university's optic fiber backbone procured and installed. Training for 15 staff from FAST, FCI, FIS, FHS, FOS, on use of the Learning Management System, digital pedagogy, instructional design and digital pedagogy conducted

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

Item	Spent
221003 Staff Training	6,000.000
221008 Information and Communication Technology Supplies.	423,059.192
221009 Welfare and Entertainment	2,700.000
221011 Printing, Stationery, Photocopying and Binding	1,677.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	1,500.000
224004 Beddings, Clothing, Footwear and related Services	2,660.000
227001 Travel inland	5,980.000
227004 Fuel, Lubricants and Oils	5,460.000
228003 Maintenance-Machinery & Equipment Other than Transport	137,635.000
Total For Budget Output	**589,171.192**
Wage Recurrent	0.000
Non Wage Recurrent	589,171.192
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 302 Mbarara University

Quarter 3

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 & maintained at both campuses for 9 months. Garbage collected, 3 lift cars in FAST and FCI buildings serviced. 5.4 km of roads and compound between FAST and the Library maintained. Former FCI building, University Clinic, DVC F&A office, & Power house renovated; roof leaks at Upper Skin Clinic and Library fixed. Electrical appliances & 26 automatic security lights installed, Generator power was extended to Estates block, faulty LED lights and 1 Lift car's automatic rescue device & 2 garbage skips repaired, 40 m of chain link and corroded GI pipes replaced. All water tanks cleaned, septic tanks emptied, and 3 soak pits constructed. 100 Ashok trees planted. 3 Generators at both campuses, serviced, repaired and maintained. Staff welfare provided, bi-weekly inspections, restored City Campus toilets, subscriptions for 5 staff paid, 3 new staff registered with UIPE. 16 240-liter waste buckets procured. Solar

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,151.000
221008 Information and Communication Technology Supplies.	7,600.000
221009 Welfare and Entertainment	7,812.000
221011 Printing, Stationery, Photocopying and Binding	5,998.760
221017 Membership dues and Subscription fees.	6,450.000
222001 Information and Communication Technology Services.	8,400.000
223001 Property Management Expenses	358,744.128
224004 Beddings, Clothing, Footwear and related Services	3,595.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	7,200.000
228001 Maintenance-Buildings and Structures	267,349.038
228003 Maintenance-Machinery & Equipment Other than Transport	84,061.220
Total For Budget Output	**767,361.146**
Wage Recurrent	0.000
Non Wage Recurrent	767,361.146
Arrears	0.000
AIA	0.000

Key Service Area:320026 Library Services

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	1,217 (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. Subscriptions to four electronic databases—EBSCO, Emerald, Taylor & Francis, and EIFL—providing access to thousands of e-resources through CUUL and Annual subscription to Scopus database made. 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)		21,285.000
221003 Staff Training		9,984.000
221007 Books, Periodicals & Newspapers		38,282.700
221009 Welfare and Entertainment		5,940.000
221011 Printing, Stationery, Photocopying and Binding		5,205.607
221012 Small Office Equipment		700.000
221017 Membership dues and Subscription fees.		124,084.622
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		2,046.260
227001 Travel inland		5,370.000
227004 Fuel, Lubricants and Oils		2,700.000
228003 Maintenance-Machinery & Equipment Other than Transport		680.000
	Total For Budget Output	**217,178.189**
	Wage Recurrent	0.000
	Non Wage Recurrent	217,178.189
	Arrears	0.000
	AIA	0.000

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

VOTE: 302 Mbarara University

Quarter 3

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 651 (36% Females) GoU sponsored students for 3 semesters paid. 2,195 (42.1% females) first-year students oriented & admitted through 2 ceremonies. Counselling services provided to 99 (42.5% females) students, staff, & community members & recreation services to 5,939 (38.6% Females) students. 15 (53.3% females) staff were trained in change management. 1 vehicle maintained. 7 coaches facilitated in preparation for the 2025 National University Games at UCU, & sports uniforms (90 sports shirts & 15 sports tracksuits) for officials procured. Sports facilities at Town (tennis & basketball courts, temp volleyball & football fields) & Kihumuro Campuses (temp. football pitch, volleyball & netball courts) maintained. facilitation of the Sports Dinner and for sports coaches paid. 1 Rugby team tournament done. Life after campus final year student workshop conducted for 120 (33.3% Females) students & counselling services offered to 29 (31% Females) Students and Staff. 4 st

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

UShs Thousand

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,671.000
221003 Staff Training		3,654.470
221007 Books, Periodicals & Newspapers		900.000
221008 Information and Communication Technology Supplies.		4,610.000
221009 Welfare and Entertainment		8,600.000
221011 Printing, Stationery, Photocopying and Binding		7,866.520
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		2,100.000
223001 Property Management Expenses		42,246.600
224001 Medical Supplies and Services		3,000.000
224008 Educational Materials and Services		55,604.740
227001 Travel inland		4,500.000
227004 Fuel, Lubricants and Oils		7,946.250
228001 Maintenance-Buildings and Structures		3,750.000
228002 Maintenance-Transport Equipment		3,627.500
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000
282103 Scholarships and related costs		1,595,737.247
	Total For Budget Output	**1,747,314.327**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,747,314.327
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,590,091.076**

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	8,263,267.890
	Non Wage Recurrent	11,326,823.186
	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	FoM Designs Phase 1 completed, approved by city authorities. Construction works yet to start. Renovation works of FAST, Estates and Library Blocks are at (85%). Master plans for Kihumuro and Town Campuses were 50% complete. Outstanding payment to NEC for FCI Block Phase 2 was settled. Rehabilitation of 0.74 km of road at City Campus completed. Drilling of Water at Town Campus completed and installation of 72 cubic meter water tank in progress. Construction of 1 water storage tank of 150 cubic meter at Kihumuro Campus completed and water connected into the system (80). 2 Station wagon vehicles procured. Teaching Furniture 426 Stools, 248 Three seater Chairs; ICT and office equipment 7 laptops, 3 printers, 11 projectors, 7 heavy-duty photocopiers, 3 heavy-duty scanners, 114 Desktop Computers, Cameras, 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 Siem

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

Item	Spent
225201 Consultancy Services-Capital	954,185.601
312121 Non-Residential Buildings - Acquisition	1,049,003.847
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,038.000
312137 Information Communication Technology network lines - Acquisition	29,735.001
312212 Light Vehicles - Acquisition	800,000.000
312229 Other ICT Equipment - Acquisition	866,498.000
312235 Furniture and Fittings - Acquisition	363,947.150
312299 Other Machinery and Equipment- Acquisition	671,253.000
313121 Non-Residential Buildings - Improvement	668,350.382
313131 Roads and Bridges - Improvement	399,155.703
Total For Budget Output	**5,854,166.684**
GoU Development	5,854,166.684
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**5,854,166.684**
	GoU Development	5,854,166.684
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**54,532,064.969**
	Wage Recurrent	32,162,333.560
	Non Wage Recurrent	16,515,564.725
	GoU Development	5,854,166.684
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Quarter 4: 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	A report on the profiles of the 18 youth youth self-employed 1 grant applied for	A report on the profiles of the 18 youth youth self-employed 1 grant applied for. 5 MOUs signed with NEMA, Akols Limited, Cyber School, EDIC and Kagando Institute. CITT and MUST Holdings Board meeting held. Printing Filament, cleaning materials, sign post and General Supplies and wall sticker and installation, ABS procured
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	3 prototypes generated and administrative meetings held	17 Manuscripts and 23 Policy briefs/prototypes generated. 1 Grant writing training of 95 participants conducted and administrative meeting held
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	20 external examiners to be paid to examine 40 students. 2 DRGT board meeting held	1 DRGT Board meeting held and staff Retreat facilitated
Department:003 Faculty of Applied Sciences		

VOTE: 302 Mbarara University

Quarter 3

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 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.	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.	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.
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	5 Manuscripts prepared 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		
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	6 weeks of lectures and 2 of examinations for 748 (30.5% F) students conducted. Salaries for 32 (31% Female) staff and Payment of part time lecturers 964 hrs, 1 QA assessment done. 1 faculty board meeting held and Office supplies procured	6 weeks of lectures and 2 of examinations for 804 (29% F) students conducted. Salaries for 40 (24.4% F) staff and Payment of part time lecturers 964 hrs, 1 QA assessment done. 1 faculty board meeting held and Office supplies procured
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.	8 weeks Industrial Training for 427 (54.8% Females) students in BSAF, BBA, BPS and BSEc programmes conducted.	8 weeks Industrial Training for 427 (54.8% Females) students in BSAF, BBA, BPS and BSEc programmes conducted.
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	

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
385 (48% F) new students enrolled and registered. 30 wks of lectures & 4 of exams for 1,241 (50.1 F) students, 1 study Trip for BPSM, BAF & BBA and Graduation for 64 (50% F) students conducted. 2 QA meetings held. Salaries for 28 (28.1% F) staff paid	6 weeks of lectures & 2 of exams for 1,241 (50.1 Female) students, Salaries for 28 (28.1% Female	6 weeks of lectures & 2 of exams for 1,241 (50.1 Female) students, Salaries for 28 (28.1% Females) paid. Office and Teaching materials procured
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	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	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
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	NA	2 Manuscripts generated
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	6 weeks of lectures & 2 of exams for 801 (30% Female) students conducted. Salaries for 42 (25% Female) staff paid.	6 weeks of lectures & 2 of exams for 886 (32% female), students conducted. Salaries for 42 (25% Female) staff paid. Teaching and Office materials procured
Department:006 Faculty of Interdisciplinary Studies		

VOTE: 302 Mbarara University

Quarter 3

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	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	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
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	6 weeks of lectures and 2 of examinations for 360 (53.6% F) students and 1 study Field Trip/Farm attachment for 94 Students of BSAL conducted. 3 Examiners for 3 (BGWH, BPCD and BSAL) Programmes and 1 PhD Seminar Series, 10 MA Students' Internal supervisors for 5 students and 4 Internal Examination 2 PhD students facilitated. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid	6 weeks of lectures and 2 of examinations for 387 (42% Females) students and 1 study Field Trip/ Farm attachment for 94 Students of BSAL conducted. 3 Examiners for 3 (BGWH, BPCD and BSAL) Programmes and 1 PhD Seminar Series, 10 MA Students' Internal supervisors for 5 students and 4 Internal Examination 2 PhD students facilitated. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid
Department:007 Faculty of Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
5 weeks of COBERS for 486 (27.4% Females) Medical, Nursing, Pharmacy & MLS in HCIIIs in the region; Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal and CoRSU conducted. MLS Graduate Students placement in specialized labs in KLA, EBB	5 weeks of COBERS for 486 (27.4% Females) Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region conducted	5 weeks of COBERS for 486 (27.4% Females) Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region conducted. Stationery and other assorted supplies procured for COBERS (10 Charcoal stoves, 60 charcoal bags, 25 Sauce pans, 40 Jerrycans, and 20 Re-chargeable Electric Flood Lights)

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Quarter 3

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		
4 Micro researches conducted and 4 maniscripts generated and published	NA	6 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		
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	6 wks of lectures and 2 weeks of Examinations for 1,649 (36%F) students conducted. 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	6 wks of lectures and 2 weeks of Examinations for 1,566 (29.3% female) students conducted. 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	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	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
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research studies conducted and 2 manuscripts generated for publication	1 manuscript generated for publication	1 manuscript 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	6 wks of lectures & 2 of exams for 799 (30.3%F) students conducted. 68 (30.7 Female) staff paid	6 weeks of lectures & 2 of exams for 564 (16.8% Females) students conducted. 68 (30.7 Female) staff paid. Teaching and Office supplies procured
Department:009 Institute of Maternal and New born Child Health		

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Micro research grants awarded for studies in MNCH and 2 manuscripts generated for publication. Office supplies procured	1 Manuscript generated and Office supplies procuredd	2 Manuscripts generated for publication and Office supplies procured
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 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 Audit staff Subscription ICPAU. 1 Training in audit evidence and reporting	1 Internal Audit Quarterly report prepared, approved and submitted. 1 Audit staff Subscription ICPAU. 1 CPD Annual Conference in public finance and Training in audit evidence and reporting attended
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	Nine months Accounts prepared and submitted. IFMS recurrent costs paid.	Nine months Accounts prepared and submitted. IFMS recurrent costs 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. 3 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 191 (43.9% Females). staff). 3 Staff Training sessions conducted, 1 disciplinary case handled. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short-term contract staff. 115 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		
1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual Budget performance reports prepared. Strategic Plan disseminated and monitored	1 Final Budget Estimates and 1 Quarterly Budget performance report prepared, approved and submitted. Strategic Plan monitored	1 Final Budget Estimates for FY 2026/27 and 1 Quarterly Budget performance report for FY 2025/26 prepared, approved and submitted. to MoFPED. University Strategic Plan monitored

VOTE: 302 Mbarara University

Quarter 3

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	4Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training	4 Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training attended
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 of Staff Tribunal and 1 Internal Staff Disciplinary Committee meetings held. 1 Policy approved	9 Council and Council Committees and 1 Senate meetings held. 1 of Staff Tribunal and 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 Law Chamber Approved. UPPC Subscription and Annual ICSA registration fees paid	Capacity Building and Continuous Legal Education Programs including ULS mandatory CLE Trainings Law Chamber Approved. UPPC Subscription and Annual ICSA registration fees paid
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
80 peer educators trained on HIV and SRHR for both campuses. 10 hostel outreaches and Focus Group Discussions conducted. 10 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, VCTs for 40 persons conducted. World	2 hostel outreaches and Focus Group Discussions conducted. 2 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 10 persons conducted. Engagement of Guild Aspirants on HIV Matters. AIDS Candlelight Memorial/magazine. 50 IEC materials, Signage (billboard/talking campus, posters,brochures,flyers,teardrops and pullups) developed	2 hostel outreaches and Focus Group Discussions conducted. 2 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 10 persons conducted. Engagement of Guild Aspirants on HIV Matters. AIDS Candlelight Memorial/magazine. 50 IEC materials, Signage (billboard/talking campus, posters, brochures, flyers, teardrops and pullups) developed

VOTE: 302 Mbarara University

Quarter 3

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	250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized. Contonuous awareness campaigns on Gender and antisexual harassment and Special needs conducted	250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured & availed to students to utilize. Continuous awareness campaigns on Gender, anti-sexual harassment and Special needs, continuation of sign language training conducted. Retreat for the Special needs and disability committee held.
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 1 Quality Assurance training workshop for QA Committee conducted	1 Quality Assurance Committee meeting held and 1 Quality Assurance training workshop for QA Committee, University self-assessment and QA officers benchmarking visits conducted.
Key Service Area:000077 Policy Analysis and Research		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One (1) Comprehensive Data Repository (Data Bank) created. Policy and Economic Data Center launched and the Data Bank presented. 4 Policy Briefs generated. 3 (Three) Magazines published. 136 datasets from districts in four regions collected. 2 MOUs signed	Data modules for Government Agencies and Departments developed. 2 MOUs signed. 30 datasets from 30 districts of Northern region and data and datasets from UBOS and BOU collected. One (1) Policy Brief and One Magazine generated and published	Data modules for Government Agencies and Departments developed. 2 MOUs signed. 30 datasets from 30 districts of Northern region and data and datasets from UBOS and BOU collected. One (1) Policy Brief and One Magazine generated and published
Key Service Area:320001 Academic Affairs		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,774 (3% F) new students enrolled & registered, 26 Academic programmes reviewed & accredited. 110,000 Exam Answer booklets, 3,400 Transcripts and Certificate papers procured & utilised. Graduation for 1,500 (36% F) students conducted. 4 Printers for Ac	4 Printers for Academic Registry and 1 vehicle maintained. General Office supplies procured. Semester two Examination management processes coordinated	14 academic programmes reviewed, approved and submitted to NCHE for accreditation. 4 Printers for Academic Registry and 1 vehicle maintained. General Office supplies procured. Semester two Examination management processes coordinated

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
789,248.6 electricity units and 103,447.4 of water, Allowances for 18 short term and casual employees paid. 14 management meetings held. Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT paid. 25 staff trained in minute writing and Offi	178,248.6 units of electricity and 25,861.85 units of water procured. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained	178,248.6 units of electricity and 25,861.85 units of water procured. Guards and Security monthly fees [aid. 7 management meetings held. Litigation and 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 paid for	320 Mbps monthly Internet subscription for City and Kihumuro campuses for the months of April to June 2026 paid. Office supplies procured
Key Service Area:320013 Estates Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other assorted furniture and fixtures	12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned at Town campus and Kihumuro for 3 months. 3 lifts (3 cars) in FAST and FCI buildings serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Assorted civil maintenance including Electrical, civil and mechanical like plumbing fittings procured and installed	12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned at Town campus and Kihumuro for 3 months. 3 lifts (3 cars) in FAST and FCI buildings serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Assorted civil maintenance services eg construction of the incinerator and burglar proofing at FCI at Kinumuro campus and 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	1 library staff training in embedded librarianship. Office Supplies procured	1 library staff training for 20 staff in Systematic Literature Review and on embedded librarianship. conducted. 365 (2 dailies for two library service centers per day) newspapers procured and accessed by readers. Office Supplies procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 450 Students for recess term paid Counselling, Facilitation of Sports and Games coordination. 4 Students hostels cleaned. Recreation services for 5,878 (34% Fem) students.	Living Out Allowance for 450 Students for recess term paid Counselling services to Students and Staff provided,. Facilitation of Sports and Games coordination done. 4 Students hostels cleaned. Recreation services for 5,939 (38.6% Females) students provided
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		
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 and Construction Supervision for Construction Projects done. Assorted Teaching and Office Furniture Office Chairs and Desks	Faculty of Medicine construction works started and Construction Supervision for Construction works done. Designs for phase 2 and 3 are at (80%) and yet to be submitted for approval. Improvement of sports grounds including the graduation grounds completed. 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 and Assorted Teaching and office furniture, including Office Chairs and Desks procured

VOTE: 302 Mbarara University

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142212	Educational/Instruction related levies		15.139	12,750,000,015.187
		Total	**15.139**	**12,750,000,015.187**

VOTE: 302 Mbarara University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	**57,154,000**	**48,774,579**
Vote Function : 02 General Administration and Support Services	**1,519,000**	**4,035,760**
Department Budget Estimates		
Department: 001 Central Administration	1,519,000	**2,017,880**
Department: 001 Central Administration	0	**2,017,880**
Project budget Estimates		
Vote Function : 01 Delivery of Tertiary Education	**55,635,000**	**44,738,819**
Department Budget Estimates		
Department: 003 Faculty of Applied Sciences	4,000,000	**525,192**
Department: 004 Faculty of Business and management Sciences	2,185,000	**80,500**
Department: 005 Faculty of Computing and Informatics	8,564,000	**3,510,717**
Department: 006 Faculty of Interdisciplinary Studies	2,540,000	**865,601**
Department: 007 Faculty of Medicine	34,836,000	**16,373,533**
Department: 008 Faculty of Science	2,714,000	**999,162**
Department: 009 Institute of Maternal and New born Child Health	796,000	**14,704**
Department: 003 Faculty of Applied Sciences	0	**525,192**
Department: 004 Faculty of Business and management Sciences	0	**80,500**
Department: 005 Faculty of Computing and Informatics	0	**3,510,717**
Department: 006 Faculty of Interdisciplinary Studies	0	**865,601**
Department: 007 Faculty of Medicine	0	**16,373,533**
Department: 008 Faculty of Science	0	**999,162**
Department: 009 Institute of Maternal and New born Child Health	0	**14,704**
Project budget Estimates		
Total for Vote	**57,154,000**	**48,774,579**