
Vote: 307 Kabale University

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Sub-SubProgramme: 01 Delivery of Tertiary Education

Department: 004 Faculty of Arts and Social Sciences

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

A total of 30 weeks of lectures and 4 weeks of exams 400 students (150 females and 250 males) completed for the academic year 2021/2021.

Total Budget Output Cost(Ushs Thousand): 23,571.000

Wage 0.000

NonWage 23,571.000

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

a) A total of 15 publications (10 articles in peer reviewed journals & 5 book chapters) produced

b) A total of 8 research and innovation meetings held

Total Budget Output Cost(Ushs Thousand): 5,000.000

Wage 0.000

NonWage 5,000.000

AIA 0.000

Budget Output: 320008 Community Outreach services

a) Internship training for 300 students (200 males and 100 females) completed

b) A total of 800 learners in secondary schools in Southwestern Uganda trained.

c) Interface with Para social workers (PSWs) strengthened.

Total Budget Output Cost(Ushs Thousand): 9,366.000

Wage 0.000

NonWage 9,366.000

AIA 0.000

Total For Department(Ushs Thousand): 37,937.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 010 Institute of Language Studies

Workplan Outputs for FY2022/23

Vote: 307 Kabale University

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320036 Research, Innovation and Technology Transfer

- a) Four publications produced and submitted to Directorate of Research and Publications
- b) Four Institute staff supported to process acceptable journal articles for publication.

Total Budget Output Cost(Ushs Thousand): **3,400.000**

Wage 0.000

NonWage 3,400.000

AIA 0.000

Budget Output: 320002 Administrative and Support Services

- a) 4 students (2 males & 2 females) and staff (1 male & 1 female) via scholarships supported by French embassy.
- b) Six Institute Board, research & publication meetings held
- c) Four KAB Mirror editions published and circulated
- d) Five new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Performing Arts, and B.A. in Journalism & Mass Communication
- a) Continuous collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships.
- b) 15 students on M.A Linguistics taught and examined.
- c) Five new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Performing Arts, and B.A. in Journalism & Mass Communication
- d) Four Kab Mirror editions to be published and circulated

Total Budget Output Cost(Ushs Thousand): **7,600.000**

Wage 0.000

NonWage 7,600.000

AIA 0.000

Budget Output: 320008 Community Outreach services

- i) Outreaches on sensitization and popularization of languages carried out in 8 secondary schools
- ii) Publicity activities on marketing languages conducted on media houses via FMs stations in the region.

Total Budget Output Cost(Ushs Thousand): **13,440.000**

Wage 0.000

NonWage 13,440.000

AIA 0.000

Budget Output: 320043 Teaching and Training

A total of 30 weeks of lectures and 4 weeks of exams 15 students (7 females and 8males) completed for the academic year 2022/2023.

Total Budget Output Cost(Ushs Thousand): **9,859.000**

Wage 0.000

NonWage 9,859.000

AIA 0.000

Total For Department(Ushs Thousand): **34,299.000**

Wage 0.000

NonWage 0.000

Vote: 307 Kabale University

AIA 0.000

Department: 009 Faculty of Science

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

- i) Capacity of 100 farmers trained to use biological processes to improve household income and nutrition.
- ii) Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100 small scale farmers to protect biological systems will be b

Total Budget Output Cost(Ushs Thousand): 14,000.000

Wage 0.000

NonWage 14,000.000

AIA 0.000

Budget Output: 320043 Teaching and Training

- i) Thirty weeks of lectures and 4 weeks of exams for 70 students (48 males & 22 female) for the academic year completed their studies.
- ii) Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered
- iii) 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance

Total Budget Output Cost(Ushs Thousand): 82,429.000

Wage 0.000

NonWage 82,429.000

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

- i) 4 grant proposals written and submitted
- ii) 12 publications produced & submitted to Research and Publications office

Total Budget Output Cost(Ushs Thousand): 600.000

Wage 0.000

NonWage 600.000

AIA 0.000

Total For Department(Ushs Thousand): 97,029.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 006 Faculty of Economics and Management Science

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

- i) A total of 30 weeks of lectures and 4 weeks of exams for 700 students (300 females and 400 males) delivered in the three departments for the

Vote: 307 Kabale University

Following academic programs i.e. PhD, Masters, Bachelors and Diplomas.

ii) Training materials, computer supplies and equipment (Display equipment) procured.

iii) Programmes needs assessment for 5 new programs undertaken

iV) A total of Six (6) new programmes developed

V) Industry and private sector stakeholders involved in the validation process of the Curriculum design and review.

Total Budget Output Cost(Ushs Thousand): 34,106.000

Wage 0.000

NonWage 34,106.000

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

i) A total of 12 Journal articles produced and published in referred high impact journals

ii) A total of 5 workshops organized and held

iii) One (1) grant proposal written submitted to the DR&P

iV) Faculty Research Agenda reviewed

Total Budget Output Cost(Ushs Thousand): 6,000.000

Wage 0.000

NonWage 6,000.000

AIA 0.000

Budget Output: 320008 Community Outreach services

i) Internship training for 108 second year students (94 male and 14 female) undertaken and completed

ii) Study tours for students Conducted

iii) Community outreach program for three departments (3) completed

Total Budget Output Cost(Ushs Thousand): 16,800.000

Wage 0.000

NonWage 16,800.000

AIA 0.000

Total For Department(Ushs Thousand): 56,906.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 002 Directorate of Research and Publication

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320002 Administrative and Support Services

Total Budget Output Cost(Ushs Thousand): 26,252.000

Wage 0.000

NonWage 26,252.000

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AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

A total of 3 training seminars on grant writing and research conducted.

A total of 100 published articles in peer reviewed.

Staff supported with a list of indexed journals to facilitate publications.

The Kabale University Research & Ethics committee operationalized

A total of 15 Research proposals approved for funding.

i) A total of 6 Research and Publication Board meetings held.

ii) Three (3) training seminars on grant writing and research conducted.

iii) A total of 8 research projects funded.

iv) A total of 100 published articles in peer reviewed journals and books.

Total Budget Output Cost(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

Total For Department(Ushs Thousand): 126,252.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 008 Faculty of Engineering, Technology, Applied Design & Fine Art

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

i) Workshop Practice for 517 students (425 males and 92 females) completed.

ii) Industrial Training for 394 students (340 males and 54 females) completed.

Total Budget Output Cost(Ushs Thousand): 12,000.000

Wage 0.000

NonWage 12,000.000

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

i) A total of 3 research & publications produced & submitted to Research and Publications office

ii) A total of 2 Faculty Research & publications meetings held.

iii) A total of 2 innovative projects undertaken.

iv) A total of 2 artifacts exhibitions made.

Total Budget Output Cost(Ushs Thousand): 22,000.000

Wage 0.000

NonWage 22,000.000

AIA 0.000

Budget Output: 320043 Teaching and Training

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- i) Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed.
ii) Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.

ii) A total of 6 Faculty Board meetings and 4 Faculty staff meetings held.

Total Budget Output Cost(Ushs Thousand): **125,848.000**

Wage 0.000

NonWage 125,848.000

AIA 0.000

Total For Department(Ushs Thousand): **159,848.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: *003 Faculty of Agriculture and Environmental Sciences*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

A meeting with Kachwekano ARDC on opportunities for training students in potato growing and other agronomic practices held.
Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.
A total of 120 farmers (90 female and 30 male) from Kariko community trained on soil and water conservation structures.

A total of 10 third year students (6 males and 1 female) of Bachelor of Environment Science participated in farmer field training in watershed mapping and problem analysis in Kariko Village of Kitumba sub county.

Total Budget Output Cost(Ushs Thousand): **30,000.000**

Wage 0.000

NonWage 30,000.000

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

- i) A total of 500Kgs of Irish potatoes seed produced for seed multiplication.
ii) A 1000 litre Yoghurt & 1000kg sausage capacity technology equipment procured and installed for students skills enhancement.

A total of twelve (12) journal article published and submitted to the Directorate of Research and Publications office and University Repository.
A total of 3 Faculty Research and Publication meetings held

Total Budget Output Cost(Ushs Thousand): **7,500.000**

Wage 0.000

NonWage 7,500.000

AIA 0.000

Budget Output: 320043 Teaching and Training

- i) A total of 30 weeks of lectures and 4 weeks of exams for 200 year students (140 male and 60 female) completed.
ii) A total of 13 faculty board meetings held

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Total Budget Output Cost(Ushs Thousand):	55,600.000
Wage	0.000
NonWage	55,600.000
AIA	0.000
Total For Department(Ushs Thousand):	93,100.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 005 Faculty of Computing, Library and Information Science

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

- i) Internship training of 90 second year students (50 male and 40 female) completed.
- ii) A total of four(4) Secondary Schools in Kigezi region visited for ICT and Record keeping skills development and career guidance.
- iii) A total 4 Innovations initiated in the Africa Internet of Things and Artificial Intelligence Challenge 2022 in Uganda.

Total Budget Output Cost(Ushs Thousand):	12,000.000
Wage	0.000
NonWage	12,000.000
AIA	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

- i) A total six(6) publications produced & submitted to Research and Publications office
- ii) A total of four (4) workshops organized and held
- iii) A total of Two(2) Grant Proposals submitted

- iV) A total of Two(2) Research and publications committee meetings held.

Total Budget Output Cost(Ushs Thousand):	6,000.000
Wage	0.000
NonWage	6,000.000
AIA	0.000

Budget Output: 320043 Teaching and Training

- A total of 30 weeks of lectures and 4 weeks of exams for 400 students (160 female and 240 male) completed.
- A total of Eight(8) Faculty board meetings held ,
- A total of Sixteen(16) Departmental meetings held
- A total of Two(2) general meeting with faculty students held.
- Curriculum of PhD in Computing developed.
- A total of Two(2) Laptop computers Procured and delivered to the Faculty.

Total Budget Output Cost(Ushs Thousand):	52,343.000
Wage	0.000

Vote: 307 Kabale University

NonWage	52,343.000
AIA	0.000
Total For Department(Ushs Thousand):	70,343.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *011 School of Medicine*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

- i) A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.
- ii) Field training for a total of 140 (42 females 98 males) Dip in Health Services Mgt , 40 (12 females, 28 males) Dip in Environmental Health Science, 60 (18 females, 42 males) and Bach. of Environmental Health Science 40 (14 females, 26 males) completed
- iii) Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed.
- iV) Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.

V) Care & Psycho-social support for out patients and inpatients conducted at Kabale Regional Referral Hospital including special measures to mitigate the spread of COVID-19 infection.

Total Budget Output Cost(Ushs Thousand):	28,972.000
Wage	0.000
NonWage	28,972.000
AIA	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

- i) A total of 3 research meetings held
- ii) A total of Two Research & Publication trainings conducted
- iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office

Total Budget Output Cost(Ushs Thousand):	1,000.000
Wage	0.000
NonWage	1,000.000
AIA	0.000

Budget Output: 320043 Teaching and Training

i) A total of 30 weeks of lectures/tutorials plus practical/clinical training and two weeks of exams for 545 students (164 females and 381 males) completed.

- ii) A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 545 students (164 females and 381 males) completed.
- iii) A total of 8 graduate students (all male) supervised to completion of their Masters Programs.
- iV) Two programs, a) Master of Medicine (MMED) in Surgery and b) PhD in Medicine developed.

Total Budget Output Cost(Ushs Thousand):	210,014.000
Wage	0.000
NonWage	210,014.000

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AIA	0.000
Total For Department(Ushs Thousand):	239,986.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 007 Faculty of Education

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

- i) School Practice for 720 students in year II & III conducted.
- ii) Fieldwork trips for 200 students with specialty in Geography conducted.
- iii) Viva voce for 20 postgraduate students conducted.
- iV) A total of 4 marketing trips for popularizing the recess program in Kigezi sub-region conducted.
- V) One bench-marking trip to Makerere University on the implementation of the PhD in Education program conducted.

Total Budget Output Cost(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000

Budget Output: 320043 Teaching and Training

- i) A total of 30 weeks of lectures and 4 weeks of exams for 1500 students (640 female & 860 male) completed.
- ii) One (01) professional development training on assessment & evaluation for 32 academic staff conducted.
- iii) A total of Four faculty board meetings held
- iV) Two general staff meetings held (1 each semester).
- V) One (01) training on the implementation of the new curriculum conducted.

Total Budget Output Cost(Ushs Thousand):	24,200.000
Wage	0.000
NonWage	24,200.000
AIA	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

- i) A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held
- ii) Two research and dissemination seminars held.
- iii) Eight local conferences attended by academic staff.
- iv) Production of 12 articles in peer-reviewed journals, conference proceedings, books or book chapters
- v) Two study findings dissemination of research conducted

Total Budget Output Cost(Ushs Thousand):	5,000.000
Wage	0.000
NonWage	5,000.000
AIA	0.000

Vote: 307 Kabale University

Total For Department(Ushs Thousand):	33,200.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 001 Directorate of Post Graduate Training

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320002 Administrative and Support Services

- i) 6 Post Graduate Board meetings, 4 Post Graduate Research Seminars & 2 Post Graduate Workshops conducted.
- ii) Post Graduate research Supervision ie 170 Masters & 47 PhD students conducted.
- iii) Masters and PhD students oriented
- iv) Post Graduate Training research supervision policy developed and implemented.
- v) Annual and Quarterly Post Graduate Training status reports produced.
- i) 6 Post Graduate Board meetings, 4 Post Graduate Research Seminars & 2 Post Graduate Workshops conducted.
- ii) Post Graduate research Supervision ie 170 Masters & 47 PhD students conducted.
- iii) Masters and PhD students oriented

- iv) Post Graduate Training research supervision policy developed and implemented.
- v) Annual and Quarterly Post Graduate Training status reports produced.

Total Budget Output Cost(Ushs Thousand):	36,000.000
Wage	0.000
NonWage	36,000.000
AIA	0.000

Total For Department(Ushs Thousand):	36,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: 02 General Administration and Support Services

Department: 002 Central Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320016 Governance and Leadership

- i) 391 staff (34% female) salaries paid by 28th of the month and statutory deductions made and remitted.
- ii) 39 staff (25 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses
- iii) 95% of all lecturers trained in ICT skills taking into consideration of gender parity.
- iv) A biological scheme developed and implemented that supports staff children and spouses in academic growth through tuition reduction.
- i) 391 staff (34% female) salaries paid by 28th of the month and statutory deductions made and remitted

Vote: 307 Kabale University

- ii) Conduct 6 council sitting sessions and its standing committees.
- iii) 6 Senate sitting sessions and its standing committees conducted.

Total Budget Output Cost(Ushs Thousand):	402,911.000
Wage	0.000
NonWage	402,911.000
AIA	0.000

Budget Output: 320003 Assets and Facilities Management

- i) Civil infrastructures renovated and modified to enhance performance.
- ii) University roads and compound maintained and rehabilitated.
- iii) Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .

Total Budget Output Cost(Ushs Thousand):	590,609.000
Wage	0.000
NonWage	590,609.000
AIA	0.000

Budget Output: 320010 E-Learning, and innovation services

- i) Wi-Fi to 100% of the campus learning environment provided.
- ii) 95% of all lecturers trained in ICT skills.
- iii) ICT Infrastructure improved, monitored and maintained and softwares installed.

Total Budget Output Cost(Ushs Thousand):	320,501.000
Wage	0.000
NonWage	320,501.000
AIA	0.000

Budget Output: 320002 Administrative and Support Services

- i) 39 staff (25 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses
- ii) A biological scheme developed and implemented that supports staff children and spouses in academic growth through tuition reduction.
- iii) A Health insurance policy and scheme developed and implemented to support staff

- vi) Staff SACCO rejuvenated to support staff access loans at reduced rates.
- v) Universitys inputs, processes and learning outcomes inspected and monitored

Total Budget Output Cost(Ushs Thousand):	33,652,372.875
Wage	29,358,359.875
NonWage	4,294,013.000
AIA	0.000

Total For Department(Ushs Thousand):	34,966,393.875
Wage	29,358,359.875
NonWage	29,358,359.875
AIA	0.000

Department: *004 Library Affairs*

Workplan Outputs for FY2022/23

Vote: 307 Kabale University

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320026 Library services

- i) Annual subscription & membership fees paid to 2 Library related bodies i.e. The Consortium of Uganda University Libraries (CUUL) and Uganda Printing and Publishers Corporation (UPPC).
- ii) A total of 30 online electronic databases subscribed to.
- iii) A total of 107 accessible databases including Consortium of Uganda University Libraries (CUUL) subscribed to.
- iV) A total of 6 Publications uploaded into University Digital Repository.

V) Assistive technology equipment for PWDs usage in information access and use purchased and supplied.

Vi) Continuous training of support staff to aid the users of Assistive technology equipment conducted

Vii) A total of 1500 books downloaded into Local digital collection.

Viii) A total of 764 titles (1734 copies) book purchased delivered and accessible to all users.

iX) The University Digital Repository (KABDR) accessed by 25,955 users worldwide from 767 countries.

Total Budget Output Cost(Ushs Thousand): **213,296.000**

Wage 0.000

NonWage 213,296.000

AIA 0.000

Total For Department(Ushs Thousand): **213,296.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: *005 Student Affairs*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320002 Administrative and Support Services

A total of 1580 first year Students (650 female and 930 male) participated in orientation meetings.

A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.

A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, allowances paid

Assorted medicines and laboratory consumables for 3700 Students, to cater for 4052 student visits procured and stocked in the Clinic

A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain univiers

A total of 46 needy, vulnerable and science qualified students (38 male & 8 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.

A total of 50 student leaders (14 female and 36 male) oriented and trained in governance.

Annual Subscription payment to Dean of Students forum made.

A total of 8 meetings with hostel owners, departmental, student leaders held.

A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337 studnets (779 female & 558 male) held.

A total of 1500 students (856 female 644 male) counseled and guided on academic growth and behavioral changes issues

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Total Budget Output Cost(Ushs Thousand):	836,000.000
Wage	0.000
NonWage	836,000.000
AIA	0.000
Total For Department(Ushs Thousand):	836,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *003 Finance and administration*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

1. Annual Board of Survey for FY2022/23 conducted.
2. University half year and Final Accounts for FY2021/22 compiled and submitted to MoFPED.
3. Resource mobilization and accountability events in line the University priorities initiated and conducted

Total Budget Output Cost(Ushs Thousand):	163,310.000
Wage	0.000
NonWage	163,310.000
AIA	0.000

Budget Output: 000006 Planning and Budgeting services

1. University annual budget, work, procurement & recruitment plans, MPS for FY2022/23 prepared & submitted.
2. Quarterly & annual University physical performance reports prepared and submitted
3. New policies for implementation developed & implemented

Total Budget Output Cost(Ushs Thousand):	89,390.000
Wage	0.000
NonWage	89,390.000
AIA	0.000
Total For Department(Ushs Thousand):	252,700.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *001 Academic Affairs*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320001 Academic Affairs

Note: 307 Kabale University

- i) University inputs, processes, systems and learning outcomes inspected and monitored
ii) University Open Day initiatives to show case the relevance of the University to community organized and conducted.
iii) 30 weeks of lectures for 4298 students and 4 weeks of examinations conducted.
iv. 1114 students ie 644 males and 470 graduated comprising 386 STEMI students ie 250 male and 136 female and 728 Humanity students ie 394 male and 334 females with Diplomas and Degrees.
v. 4 cartons of braille papers, 4 tablets, 8 stylus and 3 typing machines purchased, delivered and used by blind students.
vi. 12 Academic Programs reviewed and 5 new Academic Programs developed
- vi. 7 e-learning trainings for staff and 7 e-learning trainings for students conducted.
vii 3 regional Tracer Study meetings with Alumni conducted.
viii. Program marketing and promotion events in schools & media houses conducted.
ix. 7 trainings for Quality Assurance Unit and 8 Quality Assurance meetings held.
x. Quarterly Faculty Performance review meeting conducted.
xi. 5 Exhibitions participated in ie NCHE, MoES, MoFPED, IUCEA and Parliamentary Commission.

Protective gears for Faculty of Engineering, Technology, Applied Design and Fine Art, Kabale University School of Medicine, Faculty of Agriculture and Environmental Sciences and Faculty of Science procured and delivered for health safety during practicals

Total Budget Output Cost(Ushs Thousand):	1,440,879.934
Wage	0.000
NonWage	1,440,879.934
AIA	0.000
Total For Department(Ushs Thousand):	1,440,879.934
Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1418 Support to Kabale University Infrastructure Development*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

- i) Phase III works of the Science Lecture Halls construction completed
ii) Preparation of Architectural Drawings and Bills of Quantities for the Faculty of Engineering, Technology, Applied Design & Fine Art Multi storeyed building completed.
- iii. Preparation of Architectural Drawings & Bills of Quantities for the University Library Multi storeyed building completed.
iv. Feasibility study for the implementation of University Master Plan conducted.

Total Budget Output Cost(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000

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AIA 0.000

Project: *1605 Retooling of Kabale University*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Maintenance

Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.

A total 50 desktop computers and accessories procured to stock newly completed ICT laboratory.

Assorted specialized machinery, equipment & laboratory consumables & chemicals for Faculty of Engineering, Technology, Applied Design and Fine Art, Kabale University School of Medicine , Faculty of Agriculture and Environmental Sciences & Science procured

Total Budget Output Cost(Ushs Thousand): **552,240.000**

GoU 552,240.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **552,240.000**

GoU 552,240.000

Ext Fin 0.000

AIA 0.000