

VOTE: 307 Kabale University

Quarter 2

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage            | 38.386         | 38.386             | 19.193          | 50.0 %            | 42.0 %         | 84.2 %           |
|                                     | Non-Wage        | 15.093         | 15.093             | 6.664           | 44.0 %            | 26.8 %         | 60.7 %           |
| Devt.                               | GoU             | 9.631          | 9.631              | 0.544           | 5.6 %             | 4.8 %          | 84.9 %           |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |                 | 63.111         | 63.111             | 26.401          | 41.8 %            | 32.8 %         | 78.3 %           |
| Total GoU+Ext Fin (MTEF)            |                 | 63.111         | 63.111             | 26.401          | 41.8 %            | 32.8 %         | 78.3 %           |
| Arrears                             |                 | 0.094          | 0.094              | 0.094           | 100.0 %           | 100.0 %        | 100.0 %          |
| Total Budget                        |                 | 63.204         | 63.204             | 26.495          | 41.9 %            | 32.9 %         | 78.4 %           |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |                 | 63.204         | 63.204             | 26.495          | 41.9 %            | 32.9 %         | 78.4 %           |
| Total Vote Budget Excluding Arrears |                 | 63.111         | 63.111             | 26.401          | 41.8 %            | 32.8 %         | 78.3 %           |

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

| <i>Billion Uganda Shillings</i>                                 | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development                          | 63.204          | 63.204         | 26.495             | 20.763          | 41.9 %            | 32.9 %         | 78.4%           |
| Sub SubProgramme:01 Delivery of Tertiary Education              | 2.911           | 2.911          | 1.304              | 0.404           | 44.8 %            | 13.9 %         | 31.0%           |
| Sub SubProgramme:02 General Administration and Support Services | 60.293          | 60.293         | 25.191             | 20.360          | 41.8 %            | 33.8 %         | 80.8%           |
| Total for the Vote  | 63.204          | 63.204         | 26.495             | 20.763          | 41.9 %            | 32.9 %         | 78.4 %          |

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

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

|  |               |  |
|--|---------------|--|
| <b>0.460</b>   | <b>Bn Shs</b> | Department : 002 Directorate of Research and Publication |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |               |  |

#### Items

|  |             |                          |
|--|-------------|--------------------------|
| <b>0.449</b>   | <b>UShs</b> | 224011 Research Expenses |
| Reason: Research and Publications Board had not met to appraise proposals for funding. |             |                          |

|  |               |  |
|--|---------------|--|
| <b>0.031</b>   | <b>Bn Shs</b> | Department : 003 Faculty of Agriculture and Environmental Sciences |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |               |  |

#### Items

|   |             |   |
|---|-------------|---|
| <b>0.013</b>  | <b>UShs</b> | 224005 Laboratory supplies and services |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data |             |   |

|                                      |             |   |
|--------------------------------------|-------------|---|
| <b>0.004</b>                         | <b>UShs</b> | 221008 Information and Communication Technology Supplies. |
| Reason: Financial year still ongoing |             |   |

|  |               |  |
|--|---------------|--|
| <b>0.012</b>   | <b>Bn Shs</b> | Department : 004 Faculty of Arts and Social Sciences |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |               |  |

#### Items

|                                      |             |                      |
|--------------------------------------|-------------|----------------------|
| <b>0.003</b>                         | <b>UShs</b> | 227001 Travel inland |
| Reason: Financial year still ongoing |             |                      |

|   |             |                          |
|---|-------------|--------------------------|
| <b>0.001</b>                                | <b>UShs</b> | 224011 Research Expenses |
| Reason: Staff were busy preparing for exams |             |                          |

|  |             |   |
|--|-------------|---|
| <b>0.001</b>   | <b>UShs</b> | 221008 Information and Communication Technology Supplies. |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data. |             |   |

|  |             |   |
|--|-------------|---|
| <b>0.001</b>   | <b>UShs</b> | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data. |             |   |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

|  |        |  |
|--|--------|--|
| 0.017  | Bn Shs | Department : 005 Faculty of Computing, Library and Information Science |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |  |

Items

|  |        |  |
|--|--------|--|
| 0.012  | UShs   | 224008 Educational Materials and Services                    |
| Reason: Supervision of students on internship planned for quarter three  |        |  |
| 0.002  | UShs   | 221008 Information and Communication Technology Supplies.    |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data.   |        |  |
| 0.030  | Bn Shs | Department : 006 Faculty of Economics and Management Science |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |  |

Items

|  |        |   |
|--|--------|---|
| 0.021  | UShs   | 224008 Educational Materials and Services |
| Reason: Supervision of students on internship planned for quarter three  |        |   |
| 0.004  | UShs   | 227001 Travel inland                      |
| Reason: Financial year still ongoing   |        |   |
| 0.003  | UShs   | 224011 Research Expenses                  |
| Reason: Staff were busy preparing for exams  |        |   |
| 0.046  | Bn Shs | Department : 007 Faculty of Education     |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |   |

Items

|  |      |   |
|--|------|---|
| 0.031  | UShs | 224008 Educational Materials and Services                 |
| Reason: Supervision of students on internship planned for quarter three          |      |   |
| 0.004  | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data. |      |   |
| 0.004  | UShs | 221011 Printing, Stationery, Photocopying and Binding     |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data. |      |   |
| 0.002  | UShs | 224011 Research Expenses                                  |
| Reason: Staff were busy preparing for exams                                      |      |   |

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

|  |        |                                       |
|--|--------|---------------------------------------|
| <b>0.046</b>   | Bn Shs | Department : 007 Faculty of Education |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |                                       |

*Items*

|  |      |   |
|--|------|---|
| <b>0.002</b>   | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data. |      |   |

|  |        |  |
|--|--------|--|
| <b>0.055</b>   | Bn Shs | Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |  |

*Items*

|   |      |   |
|---|------|---|
| <b>0.048</b>  | UShs | 224008 Educational Materials and Services |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data and Supervision of students on internship planned for quarter three |      |   |

|  |      |                                      |
|--|------|--------------------------------------|
| <b>0.002</b>   | UShs | 224001 Medical Supplies and Services |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data. |      |                                      |

|  |      |   |
|--|------|---|
| <b>0.001</b>   | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data. |      |   |

|                                      |      |   |
|--------------------------------------|------|---|
| <b>0.001</b>                         | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Financial year still ongoing |      |   |

|  |        |                                     |
|--|--------|-------------------------------------|
| <b>0.039</b>   | Bn Shs | Department : 009 Faculty of Science |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |                                     |

*Items*

|  |      |   |
|--|------|---|
| <b>0.029</b>   | UShs | 224008 Educational Materials and Services |
| Reason: Supervision of students on internship planned for quarter three and procurement requisitions prepared but waiting update on IFMS mater data. |      |   |

|                                      |      |                      |
|--------------------------------------|------|----------------------|
| <b>0.005</b>                         | UShs | 227001 Travel inland |
| Reason: Financial year still ongoing |      |                      |

|                                      |      |   |
|--------------------------------------|------|---|
| <b>0.002</b>                         | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Financial year still ongoing |      |   |

|              |      |   |
|--------------|------|---|
| <b>0.001</b> | UShs | 221008 Information and Communication Technology Supplies. |
|--------------|------|---|

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

|  |               |                                     |
|--|---------------|-------------------------------------|
| <b>0.039</b>   | <b>Bn Shs</b> | Department : 009 Faculty of Science |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |               |                                     |

**Items**

|  |               |   |
|--|---------------|---|
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data.   |               |   |
| <b>0.001</b>   | <b>UShs</b>   | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data.   |               |   |
| <b>0.010</b>   | <b>Bn Shs</b> | Department : 010 Institute of Language Studies                          |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |               |   |

**Items**

|  |               |   |
|--|---------------|---|
| <b>0.003</b>   | <b>UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding     |
| Reason: Financial year still ongoing   |               |   |
| <b>0.002</b>   | <b>UShs</b>   | 224008 Educational Materials and Services                 |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data.   |               |   |
| <b>0.001</b>   | <b>UShs</b>   | 221008 Information and Communication Technology Supplies. |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data.   |               |   |
| <b>0.001</b>   | <b>UShs</b>   | 224011 Research Expenses                                  |
| Reason: Staff were busy preparing for exams  |               |   |
| <b>0.001</b>   | <b>UShs</b>   | 221009 Welfare and Entertainment                          |
| Reason: Financial year still ongoing   |               |   |
| <b>0.180</b>   | <b>Bn Shs</b> | Department : 011 School of Medicine                       |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |               |   |

**Items**

|  |             |   |
|--|-------------|---|
| <b>0.160</b>   | <b>UShs</b> | 224005 Laboratory supplies and services |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data. |             |   |
| <b>0.005</b>   | <b>UShs</b> | 224011 Research Expenses                |
| Reason: Staff were busy preparing for exams                                      |             |   |
| <b>0.004</b>   | <b>UShs</b> | 227001 Travel inland                    |

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

|  |        |                                     |
|--|--------|-------------------------------------|
| 0.180  | Bn Shs | Department : 011 School of Medicine |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |                                     |

#### Items

|  |      |   |
|--|------|---|
| Reason: Financial year still ongoing   |      |   |
| 0.004  | UShs | 224001 Medical Supplies and Services                                    |
| Reason: Procurement requisitions prepared but waiting update on IFMS mater data. |      |   |
| 0.001  | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason:  |      |   |

#### Sub SubProgramme:02 General Administration and Support Services

#### Sub Programme: 01 Education,Sports and skills

|  |        |                                   |
|--|--------|-----------------------------------|
| 0.293  | Bn Shs | Department : 001 Academic Affairs |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |                                   |

#### Items

|  |        |   |
|--|--------|---|
| 0.082  | UShs   | 223003 Rent-Produced Assets-to private entities           |
| Reason: Financial year still ongoing   |        |   |
| 0.073  | UShs   | 224008 Educational Materials and Services                 |
| Reason: Financial year still ongoing   |        |   |
| 0.063  | UShs   | 221005 Official Ceremonies and State Functions            |
| Reason: Financial year still ongoing   |        |   |
| 0.036  | UShs   | 221001 Advertising and Public Relations                   |
| Reason: Financial year still ongoing   |        |   |
| 0.012  | UShs   | 221008 Information and Communication Technology Supplies. |
| Reason: Financial year still ongoing   |        |   |
| 1.107  | Bn Shs | Department : 002 Central Administration                   |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |   |

#### Items

|       |      |                 |
|-------|------|-----------------|
| 0.692 | UShs | 273105 Gratuity |
|-------|------|-----------------|

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*(i) Major unspent balances*

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

|  |        |   |
|--|--------|---|
| 1.107  | Bn Shs | Department : 002 Central Administration |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |   |

*Items*

|  |        |   |
|--|--------|---|
| Reason: Financial year still ongoing   |        |   |
| 0.146  | UShs   | 228002 Maintenance-Transport Equipment                                  |
| Reason: Financial year still ongoing   |        |   |
| 0.072  | UShs   | 227004 Fuel, Lubricants and Oils  |
| Reason: Financial year still ongoing   |        |   |
| 0.045  | UShs   | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: Financial year still ongoing   |        |   |
| 0.051  | Bn Shs | Department : 003 Finance and administration                             |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |   |

*Items*

|  |        |   |
|--|--------|---|
| 0.017  | UShs   | 221011 Printing, Stationery, Photocopying and Binding     |
| Reason: Financial year still ongoing   |        |   |
| 0.012  | UShs   | 221008 Information and Communication Technology Supplies. |
| Reason: Financial year still ongoing   |        |   |
| 0.007  | UShs   | 226001 Insurances   |
| Reason: Planned for quater four  |        |   |
| 0.110  | Bn Shs | Department : 004 Library Affairs                          |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. |        |   |

*Items*

|                                      |      |  |
|--------------------------------------|------|--|
| 0.105                                | UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Financial year still ongoing |      |  |



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## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

**0.158** Bn Shs Department : 005 Student Affairs

Reason: Financial year still ongoing

### Items

**0.141** UShs 282103 Scholarships and related costs

Reason: Financial year still ongoing

**0.008** UShs 224001 Medical Supplies and Services

Reason: Financial year still ongoing

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

Reason: Procurement requisitions prepared but waiting update on IFMS mater data.

**0.040** Bn Shs Project : 1605 Retooling of Kabale University

Reason: Awaiting for the funds to accumulate to allow furniture and fittings supplies.

### Items

**0.040** UShs 312235 Furniture and Fittings - Acquisition

Reason:

## (ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Delivery of Tertiary Education -01 Education,Sports and skills

**0.000** Bn Shs Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art

Reason: 0

### Items

**0.003** Bn Shs Department : 011 School of Medicine

Reason: 0

### Items

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

Reason:

Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills

**0.147** Bn Shs Department : 001 Academic Affairs

Reason: 0

### Items

**0.147** UShs 221005 Official Ceremonies and State Functions

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills

|           |        |                                   |
|-----------|--------|-----------------------------------|
| 0.147     | Bn Shs | Department : 001 Academic Affairs |
| Reason: 0 |        |                                   |

|         |  |  |
|---------|--|--|
| Items   |  |  |
| Reason: |  |  |

|           |        |   |
|-----------|--------|---|
| 0.239     | Bn Shs | Department : 002 Central Administration |
| Reason: 0 |        |   |

|       |      |                                     |
|-------|------|-------------------------------------|
| Items |      |                                     |
| 0.198 | UShs | 223001 Property Management Expenses |

|         |      |   |
|---------|------|---|
| Reason: |      |   |
| 0.041   | UShs | 221011 Printing, Stationery, Photocopying and Binding |

|         |  |  |
|---------|--|--|
| Reason: |  |  |
|---------|--|--|

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development  |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills   |                   |                 |                    |
| Sub SubProgramme:01 Delivery of Tertiary Education  |                   |                 |                    |
| Department:001 Directorate of Post Graduate Training  |                   |                 |                    |
| Budget Output: 320002 Administrative and Support Services   |                   |                 |                    |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of public universities with a Research and Innovation Fund  | Number            | 1               | 1                  |
| Department:002 Directorate of Research and Publication  |                   |                 |                    |
| Budget Output: 320002 Administrative and Support Services   |                   |                 |                    |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of public universities with a Research and Innovation Fund  | Number            | 1               | 1                  |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |                   |                 |                    |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of public universities with a Research and Innovation Fund  | Number            | 2               |                    |
| Budget Output: 320036 Research, Innovation and Technology Transfer  |                   |                 |                    |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |                   |                 |                    |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of public universities with a Research and Innovation Fund  | Number            | 1               | 1                  |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development  |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills   |                   |                 |                    |
| Sub SubProgramme:01 Delivery of Tertiary Education  |                   |                 |                    |
| Department:003 Faculty of Agriculture and Environmental Sciences  |                   |                 |                    |
| Budget Output: 320008 Community Outreach services   |                   |                 |                    |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of public universities with a Research and Innovation Fund  | Number            | 1               | 1                  |
| Budget Output: 320036 Research, Innovation and Technology Transfer  |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres  | Number            | 1               | 3                  |
| Budget Output: 320043 Teaching and Training   |                   |                 |                    |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of more scholarships and bursaries that target STEM/STEI provided   | Number            | 8               | 8                  |
| Ratio of STEI/STEM students to Arts students  | Ratio             | 270:0           | 258:0              |
| Department:004 Faculty of Arts and Social Sciences  |                   |                 |                    |
| Budget Output: 320008 Community Outreach services   |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres  | Number            | 1               | 1                  |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| 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   |                   |                 |                    |
| Budget Output: 320036 Research, Innovation and Technology Transfer   |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres   | Number            | 1               | 1                  |
| Budget Output: 320043 Teaching and Training  |                   |                 |                    |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions  |                   |                 |                    |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Open, Distance and eLearning (ODEL) mainstreamed   | Text              | 1               | 1                  |
| Department:005 Faculty of Computing, Library and Information Science   |                   |                 |                    |
| Budget Output: 320008 Community Outreach services  |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres   | Number            | 1               | 1                  |
| Budget Output: 320036 Research, Innovation and Technology Transfer   |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres   | Number            | 1               | 1                  |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development  |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills   |                   |                 |                    |
| Sub SubProgramme:01 Delivery of Tertiary Education  |                   |                 |                    |
| Department:005 Faculty of Computing, Library and Information Science  |                   |                 |                    |
| Budget Output: 320043 Teaching and Training   |                   |                 |                    |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of more scholarships and bursaries that target STEM/STEI provided   | Number            | 7               | 89                 |
| Ratio of STEI/STEM students to Arts students  | Ratio             | 400:0           | 337:0              |
| Department:006 Faculty of Economics and Management Science  |                   |                 |                    |
| Budget Output: 320008 Community Outreach services   |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres  | Number            | 1               | 1                  |
| Budget Output: 320036 Research, Innovation and Technology Transfer  |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres  | Number            | 1               | 1                  |
| Budget Output: 320043 Teaching and Training   |                   |                 |                    |
| PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI   |                   |                 |                    |
| Programme Intervention: 12050103 Establish a functional labour market   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of more scholarships and bursaries that target STEM/STEI provided   | Number            | 3               | 8                  |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development   |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills  |                   |                 |                    |
| Sub SubProgramme:01 Delivery of Tertiary Education   |                   |                 |                    |
| Department:007 Faculty of Education  |                   |                 |                    |
| Budget Output: 320008 Community Outreach services  |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres   | Number            | 1               |                    |
| Budget Output: 320036 Research, Innovation and Technology Transfer   |                   |                 |                    |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of public universities with a Research and Innovation Fund   | Number            | 1               | 1                  |
| Budget Output: 320043 Teaching and Training  |                   |                 |                    |
| PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI  |                   |                 |                    |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of more scholarships and bursaries that target STEM/STEI provided  | Number            | 125             | 110                |
| Ratio of STEI/STEM students to Arts students   | Ratio             | 591:837         | 258:1104           |
| Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art   |                   |                 |                    |
| Budget Output: 320008 Community Outreach services  |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres   | Number            | 1               | 1                  |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development  |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills   |                   |                 |                    |
| Sub SubProgramme:01 Delivery of Tertiary Education  |                   |                 |                    |
| Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art  |                   |                 |                    |
| Budget Output: 320036 Research, Innovation and Technology Transfer  |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres  | Number            | 1               | 1                  |
| Budget Output: 320043 Teaching and Training   |                   |                 |                    |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of more scholarships and bursaries that target STEM/STEI provided   | Number            | 10              | 205                |
| Ratio of STEI/STEM students to Arts students  | Ratio             | 1001:0          | 836:00             |
| Department:009 Faculty of Science   |                   |                 |                    |
| Budget Output: 320008 Community Outreach services   |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres  | Number            | 1               |                    |
| Budget Output: 320036 Research, Innovation and Technology Transfer  |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres  | Number            | 1               | 1                  |



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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development  |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills   |                   |                 |                    |
| Sub SubProgramme:01 Delivery of Tertiary Education  |                   |                 |                    |
| Department:009 Faculty of Science   |                   |                 |                    |
| Budget Output: 320043 Teaching and Training   |                   |                 |                    |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of more scholarships and bursaries that target STEM/STEI provided   | Number            | 2               | 0                  |
| Ratio of STEI/STEM students to Arts students  | Ratio             | 90:0            | 42:0               |
| Department:010 Institute of Language Studies  |                   |                 |                    |
| Budget Output: 320002 Administrative and Support Services   |                   |                 |                    |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of public universities with a Research and Innovation Fund  | Number            | 1               | 1                  |
| Budget Output: 320008 Community Outreach services   |                   |                 |                    |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |                   |                 |                    |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of public universities with a Research and Innovation Fund  | Number            | 1               | 1                  |
| Budget Output: 320036 Research, Innovation and Technology Transfer  |                   |                 |                    |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of public universities with a Research and Innovation Fund  | Number            | 1               | 1                  |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development  |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills   |                   |                 |                    |
| Sub SubProgramme:01 Delivery of Tertiary Education  |                   |                 |                    |
| Department:010 Institute of Language Studies  |                   |                 |                    |
| Budget Output: 320043 Teaching and Training   |                   |                 |                    |
| PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed   |                   |                 |                    |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of Govt performing and creative art academies   | Number            | 2               | 2                  |
| Department:011 School of Medicine   |                   |                 |                    |
| Budget Output: 320008 Community Outreach services   |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres  | Number            | 1               | 1                  |
| Budget Output: 320036 Research, Innovation and Technology Transfer  |                   |                 |                    |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of STEM/STEI incubation centres  | Number            | 1               | 1                  |
| Budget Output: 320043 Teaching and Training   |                   |                 |                    |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI   |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of more scholarships and bursaries that target STEM/STEI provided   | Number            | 10              | 16                 |
| Ratio of STEI/STEM students to Arts students  | Ratio             | 584:0           | 836:00             |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development   |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills  |                   |                 |                    |
| Sub SubProgramme:02 General Administration and Support Services  |                   |                 |                    |
| Department:001 Academic Affairs  |                   |                 |                    |
| Budget Output: 320001 Academic Affairs   |                   |                 |                    |
| PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                      |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Proportion of the programmes accredited that are STEM/STEI (%)   | Proportion        | 50%             | 53.9%              |
| Department:002 Central Administration  |                   |                 |                    |
| Budget Output: 320002 Administrative and Support Services  |                   |                 |                    |
| PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion  |                   |                 |                    |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Reviewed institutional and programmes accreditation criterion  | Text              | 1               | 1                  |
| Budget Output: 320003 Assets and Facilities Management   |                   |                 |                    |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |                   |                 |                    |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard   | Number            | 8               | 6                  |
| Budget Output: 320010 E-Learning, and innovation services  |                   |                 |                    |
| PIAP Output: 1202010401 ICT enabled teaching undertaken  |                   |                 |                    |
| Programme Intervention: 12020104 Implement an integrated ICT enabled teaching  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 80% of HEIs provided with campus wi-fi   | Percentage        | 100%            | 100%               |
| Budget Output: 320016 Leadership and Management  |                   |                 |                    |
| PIAP Output: 1202030301 Budget for STEI/STEM programmes  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                      |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| % increase in budget for STEM/STEI programmes  | Percentage        | 5%              | 91%                |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development   |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills  |                   |                 |                    |
| Sub SubProgramme:02 General Administration and Support Services  |                   |                 |                    |
| Department:003 Finance and administration  |                   |                 |                    |
| Budget Output: 000004 Finance and Accounting   |                   |                 |                    |
| PIAP Output: 1202030301 Budget for STEI/STEM programmes  |                   |                 |                    |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| % increase in budget for STEM/STEI programmes  | Percentage        | 5%              | 91%                |
| Budget Output: 000006 Planning and Budgeting services  |                   |                 |                    |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |                   |                 |                    |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| NCHE approved quality assurance systems established in all HEIs  | Text              | 1               | 1                  |
| Department:004 Library Affairs   |                   |                 |                    |
| Budget Output: 320026 Library services   |                   |                 |                    |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions  |                   |                 |                    |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| A central digital repository for all education resources for all subsectors established  | Text              | 1               | 1                  |
| Department:005 Student Affairs   |                   |                 |                    |
| Budget Output: 320002 Administrative and Support Services  |                   |                 |                    |
| PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing   |                   |                 |                    |
| Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Framework for institutionalizing talent identification and professionalization in place  | Text              | 1               | 1                  |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development   |                   |                 |                    |
| SubProgramme:01 Education,Sports and skills  |                   |                 |                    |
| Sub SubProgramme:02 General Administration and Support Services  |                   |                 |                    |
| Department:005 Student Affairs   |                   |                 |                    |
| Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)                              |                   |                 |                    |
| PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing               |                   |                 |                    |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Framework for institutionalizing talent identification and professionalization in place                    | Text              | 1               | 1                  |
| Project:1418 Support to Kabale University Infrastructure Development                                       |                   |                 |                    |
| Budget Output: 000002 Construction Management  |                   |                 |                    |
| PIAP Output: 1202030103 Science laboratories constructed   |                   |                 |                    |
| Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular        |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Science laboratories constructed   | Text              | 4               | 4                  |
| Project:1605 Retooling of Kabale University  |                   |                 |                    |
| Budget Output: 000003 Facilities and Equipment Management  |                   |                 |                    |
| PIAP Output: 1205010204 ICT enabled teaching undertaken  |                   |                 |                    |
| Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 55% of all teachers, tutors, instructors and lecturers trained in ICT skills                               | Percentage        | 95%             | 96%                |
| 80% of HEIs provided with campus wi-fi   | Percentage        | 100%            | 100%               |

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## Performance highlights for the Quarter

- a) A total of 4744 students (2979 Male, 1765 Female) enrolled, taught and examined for the academic year 2022/2023.
- b) A total 611 Articles/ Dissertations, Books/Journals uploaded onto Kabale University Digital Repository (KABDR) and 26,215 users accessed Kabale University Digital Repository (KABDR) from 185 countries
- c) A total of 235 (150 males & 85 females) academic staff completed 6 days capacity building training in: Research output management, Turnit-in Training, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and Marketing and digital communication, skills and strategies.
- d) A total of 38 PhD students (22 Male and 16 Female) supervised on proposal completion and still ongoing.
- e) A total of 10 articles published in peer-reviewed journals reported to the Directorate of Research and Publications.
- f) Blended NCHE exhibition participated in with the theme enhancement of teaching, learning and Assessment with ODEL in Higher Education held in Lugogo showground, Kampala- 22nd- 24th September 2022
- g) A total of 30 farmers(10 males and 20 females) from Kabale and Rubanda districts completed a training on sustainable soil and water conservation using farmer field school approach.
- h) Practical teaching in agriculture and environment sciences for 243 students (145 male and 98 female) at demonstration gardens and in communities conducted.
- i) A total of 127 (Female=59 and 68 =Male) students carried out internship for Department of Information Technology and Computer Science and Library Information Science.
- j) A total of 103 (48 male & 55 female) Business Administration students conducted a community outreach on entrepreneurship, innovation and stilling in Kabale Municipality.
- k) The university started e-Learning outreache at Kigezi High School.
- l) Mathematics outreach conducted at Kabale Brainstorm High School and three (3) secondary schools participated.

## Variances and Challenges

The University received UGX 26.495bn of the approved budget for the FY 2022/2023 reflecting 41.9% performance of which 78% was spend during the quarter. The total NTR collection was UGX 6,413,198,000 of the planned revenue during the financial year 2022/2023 reflecting 52% performance. The budget implementation challenges include;

- i) The domestic development budget release is only UGX 0.544bn for the two quarters of the FY 2022/2023 in relation to UGX 9.631Bn approved allocation despite of limited teaching & learning and research & innovations space.
- ii) Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) and finally expenditure performance.
- iii) The inadequate funding of government-sponsored students. This has continuously affected the recurrent expenditure of the University to meet the core mandate.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>                                 | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development                          | 63.204          | 63.204         | 26.495             | 20.764          | 41.9 %                | 32.9 %             | 78.4 %               |
| Sub SubProgramme:01 Delivery of Tertiary Education              | 2.911           | 2.911          | 1.304              | 0.404           | 44.8 %                | 13.9 %             | 31.0 %               |
| 320002 Administrative and Support Services                      | 0.130           | 0.130          | 0.058              | 0.023           | 44.2 %                | 17.7 %             | 40.0 %               |
| 320008 Community Outreach services                              | 0.134           | 0.134          | 0.060              | 0.037           | 45.0 %                | 27.7 %             | 61.5 %               |
| 320036 Research, Innovation and Technology Transfer             | 1.200           | 1.200          | 0.525              | 0.060           | 43.8 %                | 5.0 %              | 11.4 %               |
| 320043 Teaching and Training                                    | 1.447           | 1.447          | 0.661              | 0.284           | 45.7 %                | 19.6 %             | 42.9 %               |
| Sub SubProgramme:02 General Administration and Support Services | 60.293          | 60.293         | 25.191             | 20.360          | 41.8 %                | 33.8 %             | 80.8 %               |
| 000002 Construction Management                                  | 8.866           | 8.866          | 0.504              | 0.462           | 5.7 %                 | 5.2 %              | 91.7 %               |
| 000003 Facilities and Equipment Management                      | 0.765           | 0.765          | 0.040              | 0.000           | 5.2 %                 | 0.0 %              | 0.0 %                |
| 000004 Finance and Accounting                                   | 0.243           | 0.243          | 0.130              | 0.092           | 53.6 %                | 37.9 %             | 70.6 %               |
| 000006 Planning and Budgeting services                          | 0.100           | 0.100          | 0.054              | 0.041           | 53.8 %                | 41.1 %             | 76.5 %               |
| 320001 Academic Affairs   | 1.552           | 1.552          | 0.801              | 0.508           | 51.6 %                | 32.7 %             | 63.4 %               |
| 320002 Administrative and Support Services                      | 45.955          | 45.955         | 22.419             | 18.364          | 48.8 %                | 40.0 %             | 81.9 %               |
| 320003 Assets and Facilities Management                         | 1.376           | 1.376          | 0.497              | 0.275           | 36.1 %                | 20.0 %             | 55.4 %               |
| 320010 E-Learning, and innovation services                      | 0.521           | 0.521          | 0.228              | 0.223           | 43.8 %                | 42.8 %             | 97.9 %               |
| 320016 Leadership and Management                                | 0.503           | 0.503          | 0.313              | 0.298           | 62.2 %                | 59.3 %             | 95.3 %               |
| 320026 Library services   | 0.303           | 0.303          | 0.163              | 0.053           | 53.6 %                | 17.5 %             | 32.6 %               |
| 320040 Student Affairs (Sports affairs, guild affairs, chapel)  | 0.110           | 0.110          | 0.044              | 0.044           | 39.7 %                | 40.0 %             | 100.7 %              |
| Total for the Vote  | 63.204          | 63.204         | 26.495             | 20.764          | 41.9 %                | 32.9 %             | 78.4 %               |

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 38.386          | 38.386         | 19.193             | 16.162          | 50.0 %                | 42.1 %             | 84.2 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.913           | 0.913          | 0.410              | 0.362           | 45.0 %                | 39.6 %             | 88.1 %               |
| 211107 Boards, Committees and Council Allowances                 | 0.503           | 0.503          | 0.313              | 0.298           | 62.2 %                | 59.2 %             | 95.2 %               |
| 212101 Social Security Contributions                             | 3.178           | 3.178          | 0.990              | 0.990           | 31.2 %                | 31.2 %             | 100.0 %              |
| 212102 Medical expenses (Employees)                              | 0.005           | 0.005          | 0.002              | 0.000           | 43.8 %                | 0.0 %              | 0.0 %                |
| 212103 Incapacity benefits (Employees)                           | 0.034           | 0.034          | 0.015              | 0.010           | 43.7 %                | 29.5 %             | 67.4 %               |
| 221001 Advertising and Public Relations                          | 0.223           | 0.223          | 0.098              | 0.052           | 43.8 %                | 23.4 %             | 53.6 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.009           | 0.009          | 0.004              | 0.002           | 43.8 %                | 24.5 %             | 56.0 %               |
| 221003 Staff Training  | 0.120           | 0.120          | 0.060              | 0.045           | 50.0 %                | 37.4 %             | 74.8 %               |
| 221005 Official Ceremonies and State Functions                   | 0.150           | 0.150          | 0.066              | 0.003           | 43.8 %                | 2.0 %              | 4.6 %                |
| 221007 Books, Periodicals & Newspapers                           | 0.238           | 0.238          | 0.134              | 0.028           | 56.3 %                | 11.9 %             | 21.2 %               |
| 221008 Information and Communication Technology Supplies.        | 0.408           | 0.408          | 0.179              | 0.125           | 43.7 %                | 30.8 %             | 70.3 %               |
| 221009 Welfare and Entertainment                                 | 0.236           | 0.236          | 0.108              | 0.095           | 45.9 %                | 40.4 %             | 88.1 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.310           | 0.310          | 0.163              | 0.119           | 52.4 %                | 38.3 %             | 73.0 %               |
| 221012 Small Office Equipment                                    | 0.010           | 0.010          | 0.004              | 0.001           | 43.8 %                | 7.2 %              | 16.5 %               |
| 221016 Systems Recurrent costs                                   | 0.045           | 0.045          | 0.020              | 0.019           | 43.8 %                | 41.7 %             | 95.3 %               |
| 221017 Membership dues and Subscription fees.                    | 0.083           | 0.083          | 0.036              | 0.012           | 43.7 %                | 14.8 %             | 33.7 %               |
| 221020 Litigation and related expenses                           | 0.005           | 0.005          | 0.005              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 222001 Information and Communication Technology Services.        | 0.307           | 0.307          | 0.134              | 0.130           | 43.8 %                | 42.4 %             | 96.9 %               |
| 222002 Postage and Courier                                       | 0.001           | 0.001          | 0.000              | 0.000           | 43.8 %                | 0.0 %              | 0.0 %                |
| 223001 Property Management Expenses                              | 0.330           | 0.330          | 0.144              | 0.132           | 43.8 %                | 39.9 %             | 91.1 %               |
| 223003 Rent-Produced Assets-to private entities                  | 0.250           | 0.250          | 0.119              | 0.038           | 47.8 %                | 15.1 %             | 31.6 %               |
| 223004 Guard and Security services                               | 0.064           | 0.064          | 0.032              | 0.031           | 50.0 %                | 49.1 %             | 98.2 %               |
| 223005 Electricity   | 0.056           | 0.056          | 0.027              | 0.027           | 48.2 %                | 48.1 %             | 99.7 %               |
| 223006 Water   | 0.045           | 0.045          | 0.022              | 0.022           | 49.3 %                | 49.3 %             | 100.0 %              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.005           | 0.005          | 0.002              | 0.002           | 43.8 %                | 38.0 %             | 86.9 %               |
| 224001 Medical Supplies and Services                             | 0.097           | 0.097          | 0.042              | 0.008           | 43.8 %                | 8.3 %              | 18.9 %               |



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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 224003 Agricultural Supplies and Services                               | 0.004           | 0.004          | 0.002              | 0.000           | 43.8 %                | 0.0 %              | 0.0 %                |
| 224004 Beddings, Clothing, Footwear and related Services                | 0.025           | 0.025          | 0.011              | 0.011           | 43.8 %                | 43.4 %             | 99.2 %               |
| 224005 Laboratory supplies and services                                 | 0.503           | 0.503          | 0.220              | 0.047           | 43.8 %                | 9.3 %              | 21.3 %               |
| 224008 Educational Materials and Services                               | 1.100           | 1.100          | 0.605              | 0.372           | 55.0 %                | 33.8 %             | 61.5 %               |
| 224010 Protective Gear  | 0.002           | 0.002          | 0.001              | 0.000           | 43.8 %                | 0.0 %              | 0.0 %                |
| 224011 Research Expenses  | 1.198           | 1.198          | 0.524              | 0.059           | 43.8 %                | 4.9 %              | 11.2 %               |
| 225101 Consultancy Services   | 0.031           | 0.031          | 0.030              | 0.030           | 98.2 %                | 96.8 %             | 98.6 %               |
| 226001 Insurances   | 0.015           | 0.015          | 0.007              | 0.000           | 43.8 %                | 0.0 %              | 0.0 %                |
| 226002 Licenses   | 0.001           | 0.001          | 0.000              | 0.000           | 43.8 %                | 0.0 %              | 0.0 %                |
| 227001 Travel inland  | 0.561           | 0.561          | 0.298              | 0.274           | 53.1 %                | 48.9 %             | 92.0 %               |
| 227003 Carriage, Haulage, Freight and transport hire                    | 0.004           | 0.004          | 0.002              | 0.000           | 43.8 %                | 0.0 %              | 0.0 %                |
| 227004 Fuel, Lubricants and Oils  | 0.455           | 0.455          | 0.237              | 0.165           | 52.2 %                | 36.3 %             | 69.5 %               |
| 228001 Maintenance-Buildings and Structures                             | 0.105           | 0.105          | 0.046              | 0.029           | 43.8 %                | 28.1 %             | 64.2 %               |
| 228002 Maintenance-Transport Equipment                                  | 0.680           | 0.680          | 0.187              | 0.042           | 27.5 %                | 6.1 %              | 22.2 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.203           | 0.203          | 0.089              | 0.026           | 43.8 %                | 12.7 %             | 29.1 %               |
| 228004 Maintenance-Other Fixed Assets                                   | 0.005           | 0.005          | 0.002              | 0.000           | 43.8 %                | 2.3 %              | 5.2 %                |
| 263402 Transfer to Other Government Units                               | 0.152           | 0.152          | 0.062              | 0.062           | 40.8 %                | 40.8 %             | 100.0 %              |
| 273105 Gratuity   | 1.686           | 1.686          | 0.787              | 0.095           | 46.7 %                | 5.6 %              | 12.1 %               |
| 282102 Fines and Penalties  | 0.001           | 0.001          | 0.000              | 0.000           | 43.7 %                | 0.0 %              | 0.0 %                |
| 282103 Scholarships and related costs                                   | 0.740           | 0.740          | 0.424              | 0.282           | 57.3 %                | 38.2 %             | 66.6 %               |
| 312121 Non-Residential Buildings - Acquisition                          | 8.866           | 8.866          | 0.504              | 0.462           | 5.7 %                 | 5.2 %              | 91.8 %               |
| 312212 Light Vehicles - Acquisition                                     | 0.500           | 0.500          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312221 Light ICT hardware - Acquisition                                 | 0.065           | 0.065          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition                             | 0.200           | 0.200          | 0.040              | 0.000           | 20.0 %                | 0.0 %              | 0.0 %                |
| 352899 Other Domestic Arrears Budgeting                                 | 0.094           | 0.094          | 0.094              | 0.094           | 100.0 %               | 100.0 %            | 100.0 %              |
| <b>Total for the Vote</b>   | <b>63.204</b>   | <b>63.204</b>  | <b>26.495</b>      | <b>20.763</b>   | <b>41.9 %</b>         | <b>32.9 %</b>      | <b>78.4 %</b>        |

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

| <i>Billion Uganda Shillings</i>                                   | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development                            | 63.204          | 63.204         | 26.495             | 20.763          | 41.92 %               | 32.85 %            | 78.37 %              |
| Sub SubProgramme:01 Delivery of Tertiary Education                | 2.911           | 2.911          | 1.304              | 0.404           | 44.79 %               | 13.87 %            | 31.0 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Directorate of Post Graduate Training                         | 0.061           | 0.061          | 0.027              | 0.007           | 44.5 %                | 12.2 %             | 27.4 %               |
| 002 Directorate of Research and Publication                       | 1.147           | 1.147          | 0.502              | 0.042           | 43.8 %                | 3.7 %              | 8.4 %                |
| 003 Faculty of Agriculture and Environmental Sciences             | 0.143           | 0.143          | 0.064              | 0.033           | 45.0 %                | 23.0 %             | 51.2 %               |
| 004 Faculty of Arts and Social Sciences                           | 0.098           | 0.098          | 0.046              | 0.033           | 46.7 %                | 34.2 %             | 73.1 %               |
| 005 Faculty of Computing, Library and Information Science         | 0.110           | 0.110          | 0.052              | 0.035           | 47.1 %                | 31.3 %             | 66.6 %               |
| 006 Faculty of Economics and Management Science                   | 0.147           | 0.147          | 0.070              | 0.041           | 48.0 %                | 27.6 %             | 57.6 %               |
| 007 Faculty of Education  | 0.153           | 0.153          | 0.074              | 0.028           | 48.4 %                | 18.4 %             | 38.1 %               |
| 008 Faculty of Engineering, Technology, Applied Design & Fine Art | 0.260           | 0.260          | 0.121              | 0.066           | 46.4 %                | 25.4 %             | 54.7 %               |
| 009 Faculty of Science  | 0.107           | 0.107          | 0.047              | 0.008           | 44.1 %                | 7.5 %              | 16.9 %               |
| 010 Institute of Language Studies                                 | 0.044           | 0.044          | 0.020              | 0.010           | 44.3 %                | 21.5 %             | 48.4 %               |
| 011 School of Medicine  | 0.640           | 0.640          | 0.280              | 0.101           | 43.8 %                | 15.7 %             | 35.8 %               |
| <i>Development Projects</i>                                       |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:02 General Administration and Support Services   | 60.293          | 60.293         | 25.191             | 20.360          | 41.78 %               | 33.77 %            | 80.8 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Academic Affairs  | 1.552           | 1.552          | 0.801              | 0.508           | 51.6 %                | 32.7 %             | 63.5 %               |
| 002 Central Administration  | 47.498          | 47.498         | 22.980             | 18.842          | 48.4 %                | 39.7 %             | 82.0 %               |
| 003 Finance and administration                                    | 0.343           | 0.343          | 0.184              | 0.133           | 53.7 %                | 38.8 %             | 72.2 %               |
| 004 Library Affairs   | 0.303           | 0.303          | 0.163              | 0.053           | 53.6 %                | 17.5 %             | 32.6 %               |
| 005 Student Affairs   | 0.966           | 0.966          | 0.519              | 0.361           | 53.8 %                | 37.4 %             | 69.5 %               |
| <i>Development Projects</i>                                       |                 |                |                    |                 |                       |                    |                      |
| 1418 Support to Kabale University Infrastructure Development      | 8.866           | 8.866          | 0.504              | 0.462           | 5.7 %                 | 5.2 %              | 91.8 %               |

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| <i>Billion Uganda Shillings</i>        | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 63.204          | 63.204         | 26.495             | 20.763          | 41.92 %               | 32.85 %            | 78.37 %              |
| 1605 Retooling of Kabale University    | 0.765           | 0.765          | 0.040              | 0.000           | 5.2 %                 | 0.0 %              | 0.0 %                |
| Total for the Vote                     | 63.204          | 63.204         | 26.495             | 20.763          | 41.9 %                | 32.9 %             | 78.4 %               |

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

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Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter  |   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|---|--------------------------------------|
| Programme:12 Human Capital Development  |   |   |                                      |
| SubProgramme:01 Education,Sports and skills   |   |   |                                      |
| Sub SubProgramme:01 Delivery of Tertiary Education  |   |   |                                      |
| Departments   |   |   |                                      |
| Department:001 Directorate of Post Graduate Training  |   |   |                                      |
| Budget Output:320002 Administrative and Support Services  |   |   |                                      |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |   |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry     |   |   |                                      |
| One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted.  | One Doctoral Committee Meeting with an attendance of 2 Females and 12 males held.   | Implemented as planned  |                                      |
| Postgraduate Research supervision of 85 masters (60 males and 25 females) conducted. Quarterly Postgraduate status reports prepared and submitted to management | Research supervision of 90 (57 male and 43 female) students conducted.<br>A total of 5 seminars conducted to Coordinates research activities.<br>Quarterly Postgraduate status reports prepared and submitted to management | Research being an engine for the university, academic staff participated full in research and supervision activities. |                                      |
| One postgraduate Board one departmental meetings conducted.   | One postgraduate Board held.  |   |                                      |
| A total of 37 PhD students (25 Male and 12 Female) supervised.  | A total of 37 PhD students (25 Male and 12 Female) supervised.  | Implemented as planned  |                                      |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |   |   |                                      |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |   |   |                                      |
| A total of 65 dissertations for 65(44 male and 21 female) students internally examined.   | A total of 9 dissertations for 9 (8 male & 1 female) students examined.   | The academic year is still ongoing.   |                                      |
| Post Graduate Training research supervision policy developed and implemented.   | The Postgraduate Policy reviewed where the Doctoral committee guidelines extracted to be independent.   | Implemented as planned.   |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |   |   | UShs Thousand                        |
| Item  |   |   | Spent                                |
| 221008 Information and Communication Technology Supplies.   |   |   | 2,454.400                            |
| 221009 Welfare and Entertainment  |   |   | 840.000                              |
| 221011 Printing, Stationery, Photocopying and Binding   |   |   | 1,988.044                            |

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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  |  | US\$ Thousand   |                                      |
| Item   |  | Spent   |                                      |
| 224011 Research Expenses   |  | 635.000   |                                      |
|  |  | Total For Budget Output   | 5,917.444                            |
|  |  | Wage Recurrent  | 0.000                                |
|  |  | Non Wage Recurrent  | 5,917.444                            |
|  |  | Arrears   | 0.000                                |
|  |  | AIA   | 0.000                                |
|  |  | Total For Department  | 5,917.444                            |
|  |  | Wage Recurrent  | 0.000                                |
|  |  | Non Wage Recurrent  | 5,917.444                            |
|  |  | Arrears   | 0.000                                |
|  |  | AIA   | 0.000                                |
| Department:002 Directorate of Research and Publication   |  |   |                                      |
| Budget Output:320002 Administrative and Support Services   |  |   |                                      |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |  |   |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                          |  |   |                                      |
|  | The Kabale University Research Ethics Committee (KAB-REC) constituted.<br>Two (2) Research Technical Review Committee (RTRC) meetings held.                              | The Kabale University Research Ethics Committee (KAB-REC) constituted and awaiting approval |                                      |
| A total of 2 Research and Publication Board meetings held. One training in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted. | A Research and Publication Board meeting held. One training in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted. | Implemented as planned  |                                      |

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                                       |
|---|--|--|
| PIAP Output: 1205010108 Research and Innovation fund established in public universities                                   |  |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.                |  |  |
| One Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community. | One (1) Faculty Research & Publication Committee meeting held. The African Journal of Governance and Public Leadership (AJoGPL) supported to produce its 4th Issue of Volume one for dissemination of research findings to the university community and beyond.<br>The Kabale University Interdisciplinary Research Journal (KURJ) supported to produce its 4th Issue of Volume one for dissemination of research findings to the university community and beyond.<br>A total of eight (8) research reports edited for uploading onto the University digital repository. | More outputs were produced to the agency of research and publication needs |
| Expenditures incurred in the Quarter to deliver outputs   |  | UShs Thousand  |
| Item  |  | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 958.822  |
| 221008 Information and Communication Technology Supplies.   |  | 1,093.255  |
| 221009 Welfare and Entertainment  |  | 2,980.000  |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 231.280  |
| 221012 Small Office Equipment   |  | 152.403  |
| 224005 Laboratory supplies and services   |  | 80.000   |
| 227001 Travel inland  |  | 810.000  |
| Total For Budget Output   |  | 6,305.760  |
| Wage Recurrent  |  | 0.000  |
| Non Wage Recurrent  |  | 6,305.760  |
| Arrears   |  | 0.000  |
| AIA   |  | 0.000  |
| Budget Output: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: 1202030303 Research and Innovation fund established in public universities   |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry         |   |   |
| NA  | A 6-days’ retooling workshop conducted to build capacity for 235 (150 males & 85 females) academic staff in: Research output management, Turnit-in Training, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and Marketing and digital communication, skills and strategies. | Implemented as planned.   |
| NA  | NA  | NA  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry         |   |   |
| NA  |   |   |
| NA  | NA  | NA  |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |   |   |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |   |   |
| A total of 20 research projects funded. A total of 50 articles published in peer reviewed journals and books.   | A total of 31 articles published in peer reviewed journals and books.   | Staff were involved in preparing for end of the semester exams. |
| Two research projects supported on quarterly basis. A training workshop on grant writing and research conducted. A total of 25 articles published in peer reviewed. | A training workshop on grant writing and research conducted for Faculty of Education and School of Medicine.  | Implemented as planned  |
| NA  | The University subscribed for services of the Bee line limited to enable staff to directly access research grant opportunities.   |   |
| Expenditures incurred in the Quarter to deliver outputs   |   |   |
|   |   | US\$ Thousand   |
| Item  | Spent   |   |
| 224011 Research Expenses  | 23,436.946  |   |
| Total For Budget Output   |   | 23,436.946  |
| Wage Recurrent  |   | 0.000   |
| Non Wage Recurrent  |   | 23,436.946  |



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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
|   | Total For Department  | 29,742.706                           |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 29,742.706                           |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
| Department:003 Faculty of Agriculture and Environmental Sciences  |   |                                      |
| Budget Output:320008 Community Outreach services  |   |                                      |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |   |                                      |
| Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District.   | Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District. | Implemented as planned               |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |   |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |   |                                      |
|   |   |                                      |
| NA  |   |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand                        |
| Item  |   | Spent                                |
| 224008 Educational Materials and Services   |   | 2,200.000                            |
|   | Total For Budget Output   | 2,200.000                            |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 2,200.000                            |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
| Budget Output: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: 1202030303 Research and Innovation fund established in public universities   |  |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |   |
| A total of Three (03) Publications produced and submitted to the Directorate of Research and Publications office.   | Two(2) manuscripts developed and submitted to springer for publication.  | Output achieved by using the funds from outreaches because the master data under IFMS had not been updated. |
| Expenditures incurred in the Quarter to deliver outputs   |  | US\$ Thousand   |
| Item  |  | Spent   |
|   | Total For Budget Output  | 0.000   |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 0.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| Budget Output:320043 Teaching and Training  |  |   |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI   |  |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |   |
| A total of 8 weeks of lectures for 252 students (203 male and 49 female) completed. One faculty board meetings held.  | A total of 08 weeks of lectures and 2 weeks of exams for 243 students (145 male and 98female) were completed. One (1) faculty board meeting and two (2) departmental meetings were held.   | Implemented as planned  |
| Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.  | One postgraduate field study trip for 7 students (3 females, 4 males) conducted in Kisoro district.<br>One (1) postgraduate research seminar was held.<br>A total of 32 experimental learning plots (10 x10m) established at Campus.   | Implemented as planned  |
| PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI   |  |   |
| Programme Intervention: 12050103 Establish a functional labour market   |  |   |
|   | GIS min laboratory for skills development established.<br>Agro-inputs (3 tins of carrots, 3 tins of beetroots, 3 tins of tomatoes seeds, 3 tins of green paper, 3 tins of egg plants, 1 kg of hybrid maize, 3 Sackets of broccoli, 1 Sacket of cabbages, 3tins and 10 Sackets of cucumber) procured. | The Planned outputs were pushed to quarter two based on the season and learning tools.                      |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | US\$ Thousand                        |
| Item  |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |                                    | 270.000                              |
| 221002 Workshops, Meetings and Seminars   |                                    | 1,312.500                            |
| 221008 Information and Communication Technology Supplies.   |                                    | 949.900                              |
| 221009 Welfare and Entertainment  |                                    | 505.500                              |
| 224008 Educational Materials and Services   |                                    | 17,124.500                           |
| 227001 Travel inland  |                                    | 467.500                              |
|   | Total For Budget Output            | 20,629.900                           |
|   | Wage Recurrent                     | 0.000                                |
|   | Non Wage Recurrent                 | 20,629.900                           |
|   | Arrears                            | 0.000                                |
|   | AIA                                | 0.000                                |
|   | Total For Department               | 22,829.900                           |
|   | Wage Recurrent                     | 0.000                                |
|   | Non Wage Recurrent                 | 22,829.900                           |
|   | Arrears                            | 0.000                                |
|   | AIA                                | 0.000                                |
| Department:004 Faculty of Arts and Social Sciences  |                                    |                                      |
| Budget Output:320008 Community Outreach services  |                                    |                                      |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |                                    |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                                    |                                      |
|   |                                    |                                      |
| NA  | NA                                 | NA                                   |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                                    |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |                                    |                                      |
|   |                                    |                                      |
| NA  | NA                                 | NA                                   |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                                     |
|---|--|--|
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions   |  |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions        |  |  |
| One Public Lecture about current issues conducted. One collaboration meetings attended.   | One collaboration meeting with USAID on local priorities and partnership attended in Kampala.<br>One practical initiative for 80 students (36 Males and 44 Females ) organized by the Psycho Social club.                    | This output was achieved using funds from teaching and training output   |
| Expenditures incurred in the Quarter to deliver outputs   |  | US\$ Thousand  |
| Item  |  | Spent  |
|   | Total For Budget Output  | 0.000  |
|   | Wage Recurrent   | 0.000  |
|   | Non Wage Recurrent   | 0.000  |
|   | Arrears  | 0.000  |
|   | AIA  | 0.000  |
| Budget Output:320036 Research, Innovation and Technology Transfer   |  |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |
| One publication produced and submitted to directorate of research and publication.  | One publication produced and submitted to directorate of research and publication.   | Implemented as planned   |
| NA  |  |  |
| NA  | NA   | NA   |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |
|   |  |  |
| NA  | One research seminar held for Masters' student.<br>One PhD Proposal presentation meeting held for two Students (males).<br>A total of 16 FASS branded outfit procured to market FASS Programs and the University in general. | Marketing and exhibition of university programs led to over performance. |

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Quarter 2

| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--|--------------------------------------|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |  |  |                                      |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |  |  |                                      |
| NA   |  | NA   | NA                                   |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities  |  |  |                                      |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |  |  |                                      |
| A total of 3 Research Seminars conducted. One research findings dissemination workshop conducted.  |  | One PhD Proposal presentation meeting held for two Students (males).<br>Two(2) Research Concept Note Presentations for 5 students (2 female for PhD, 2 Female for Masters & 1 male for Masters) held.<br>A total of 3 Research Seminars held | Implemented as planned               |
| Expenditures incurred in the Quarter to deliver outputs  |  |  | US\$ Thousand                        |
| Item   |  |  | Spent                                |
| 221007 Books, Periodicals & Newspapers   |  |  | 206.000                              |
| 222001 Information and Communication Technology Services.  |  |  | 1,502.000                            |
| 224011 Research Expenses   |  |  | 252.000                              |
| Total For Budget Output  |  |  | 1,960.000                            |
| Wage Recurrent   |  |  | 0.000                                |
| Non Wage Recurrent   |  |  | 1,960.000                            |
| Arrears  |  |  | 0.000                                |
| AIA  |  |  | 0.000                                |
| Budget Output:320043 Teaching and Training   |  |  |                                      |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI  |  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                      |  |  |                                      |
| NA   |  |  |                                      |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                    |
|--|--|---|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |  |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards   |  |   |
| Seven weeks of lectures and 2 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance. | A total of 8 weeks of Lectures, continuous assessment and 2 weeks of exams for 450 students (male 230 & female 450) for the semester completed.  | Implemented as planned                                  |
| A total of two stakeholder workshops on developing demand driven academic Programmes conducted.  | A total 87 BPAM & BSWSA students (38 females & 49 males) completed their internship in different institutions. Two Faculty subcommittee meetings held. Four(4) MIFI gadgets procured to provide fast reliable internet for effective service delivery in the Faculty. One Faculty general staff meeting held for orientation of new staff. | Governance issues emerged as priorities in the quarter. |
| PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI  |  |   |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education   |  |   |
| NA   |  |   |
| Expenditures incurred in the Quarter to deliver outputs  |  | US\$hs Thousand   |
| Item   |  | Spent   |
| 221002 Workshops, Meetings and Seminars  |  | 341.000   |
| 221008 Information and Communication Technology Supplies.  |  | 2,118.024   |
| 221009 Welfare and Entertainment   |  | 2,336.000   |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 2,091.200   |
| 224008 Educational Materials and Services  |  | 17,045.964  |
| 227001 Travel inland   |  | 1,750.000   |
|  | Total For Budget Output  | 25,682.188  |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 25,682.188  |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
|  | Total For Department   | 27,642.188  |
|  | Wage Recurrent   | 0.000   |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 27,642.188                           |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Department:005 Faculty of Computing, Library and Information Science

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

|  |  |  |
|--|--|--|
| A total of 4 secondary schools students equipped with ICT and library and record keeping skills. | Organized and conducted an exhibition Outreach Programme in ICT related innovations. |  |
|--|--|--|

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

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

|  |  |   |
|--|--|---|
|  | The university started e-Learning outreaches at neighboring secondary schools and started with Kigezi High School. A total of 98 Faculty students trained [ 32 Female 66 Male] in the use of drones for the aerial mapping. The HoD Information Technology(IT) & Computer Science(CS) and the Director of Research visited the University of Agriculture and Arts in Byumba Rwanda regarding Curriculum Review and development in IT&CS. | Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) and finally payment. |
|--|--|---|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                    | Spent     |
|-------------------------|-----------|
| 227001 Travel inland    | 3,587.200 |
| Total For Budget Output | 3,587.200 |
| Wage Recurrent          | 0.000     |
| Non Wage Recurrent      | 3,587.200 |
| Arrears                 | 0.000     |
| AIA                     | 0.000     |

Budget Output:320036 Research, Innovation and Technology Transfer

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Quarter 2

| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--|--------------------------------------|
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |                                      |
| Two publications produced & submitted to Research and Publications office. One workshop organized and held.  |  | Four Students exhibited at 1st East Africa Youth Innovation Forum 2022 with a theme of Innovation Exhibited was “Sign and Voice Translation System (SAVOT)”. Graduate Training, Research and Community Capacities strengthened in Green Growth and Development among Global South Universities by APPEAR |                                      |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities  |  |  |                                      |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |  |  |                                      |
|  |  | Two(2) publications produced & submitted to Research and Publications office.<br>One Research and publications committee meeting held.   |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |  | US\$ Thousand                        |
| Item   |  |  | Spent                                |
| 224011 Research Expenses   |  |  | 1,506.000                            |
| Total For Budget Output  |  |  | 1,506.000                            |
| Wage Recurrent   |  |  | 0.000                                |
| Non Wage Recurrent   |  |  | 1,506.000                            |
| Arrears  |  |  | 0.000                                |
| AIA  |  |  | 0.000                                |
| Budget Output:320043 Teaching and Training   |  |  |                                      |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI  |  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |                                      |
| A total of 7 weeks of lectures and 2 weeks of exams for 400 students (160 female and 240 male) completed. A total of two(2) Faculty Board meetings held. A total of four(4) Departmental meetings held |  | A total of 8 weeks of lectures, continuous assessment and 2 weeks of exams for 377 students (154 female and 183 male) completed for the semester. A total of three(3) Faculty Board meetings held. A total of nine(9) Departmental meetings held   | Implemented as planned.              |



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Quarter 2

| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |  |                                    |                                      |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |  |                                    |                                      |
| A total of 2 Faculty Committee meetings with held.   | One(1) Laptop and One(1) Public Address System procured and delivered.<br>Curriculum of PhD in Computing development completed<br>A total of 3 Faculty Committee meetings with held. | Implemented as planned             |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | UShs Thousand                        |
| Item   |  |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  |                                    | 1,310.000                            |
| 221002 Workshops, Meetings and Seminars  |  |                                    | 187.500                              |
| 221008 Information and Communication Technology Supplies.  |  |                                    | 340.000                              |
| 221009 Welfare and Entertainment   |  |                                    | 1,770.000                            |
| 221011 Printing, Stationery, Photocopying and Binding  |  |                                    | 2,299.244                            |
| 221012 Small Office Equipment  |  |                                    | 218.000                              |
| 224001 Medical Supplies and Services   |  |                                    | 225.000                              |
| 224008 Educational Materials and Services  |  |                                    | 10,646.000                           |
| 227001 Travel inland   |  |                                    | 3,062.500                            |
| Total For Budget Output  |  |                                    | 20,058.244                           |
| Wage Recurrent   |  |                                    | 0.000                                |
| Non Wage Recurrent   |  |                                    | 20,058.244                           |
| Arrears  |  |                                    | 0.000                                |
| AIA  |  |                                    | 0.000                                |
| Total For Department   |  |                                    | 25,151.444                           |
| Wage Recurrent   |  |                                    | 0.000                                |
| Non Wage Recurrent   |  |                                    | 25,151.444                           |
| Arrears  |  |                                    | 0.000                                |
| AIA  |  |                                    | 0.000                                |
| Department:006 Faculty of Economics and Management Science   |  |                                    |                                      |
| Budget Output:320008 Community Outreach services   |  |                                    |                                      |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                     |
|---|---|--|
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |   |  |
|   |   |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |   |  |
| NA  |   |  |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions   |   |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions        |   |  |
| A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.  | A total of 103 (48 male & 55 female) Business Administration students conducted a community outreach on entrepreneurship, innovation and stilling in Kabale Municipality. |  |
| NA  | A total of 64 year two Tourism students (41 males, 23 females) conducted study tour at Queen Elizabeth National Park.   | Implemented as planned                                   |
| Expenditures incurred in the Quarter to deliver outputs   |   | US\$ Thousand  |
| Item  | Spent   |  |
| 227001 Travel inland  | 3,471.000   |  |
| Total For Budget Output   |   | 3,471.000  |
| Wage Recurrent  |   | 0.000  |
| Non Wage Recurrent  |   | 3,471.000  |
| Arrears   |   | 0.000  |
| AIA   |   | 0.000  |
| Budget Output:320036 Research, Innovation and Technology Transfer   |   |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |   |  |
| A total of 4 research publications produced & submitted to Research and Publications office. One research & Publications meeting conducted.                 | One Research and Publications meeting conducted   | Used resources from teaching and learning budget output. |

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Quarter 2

| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | UShs Thousand                        |
| Item   |  |                                    | Spent                                |
|  | Total For Budget Output  |                                    | 0.000                                |
|  | Wage Recurrent   |                                    | 0.000                                |
|  | Non Wage Recurrent   |                                    | 0.000                                |
|  | Arrears  |                                    | 0.000                                |
|  | AIA  |                                    | 0.000                                |
| Budget Output:320043 Teaching and Training   |  |                                    |                                      |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI  |  |                                    |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |                                    |                                      |
| 3 Departmental meetings conducted, 1 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted. Internal supervision of 20 PhDs students Conducted.      | A total of 3 Departmental meetings 1 for each Department held.<br>Successfully conducted 1 PhD Research Workshop for 20 students (12 male and 8 female)  |                                    |                                      |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |  |                                    |                                      |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |  |                                    |                                      |
| A total of 7 weeks of lectures and 2 weeks of exams for 900 students (360 females and 540 males) Completed. A total of2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance. | A total of 8 weeks of lectures and 2 weeks of exams successfully completed for 750 students, 450 males and 300 females. One Faculty Board Meeting and 3 Faculty Board Sub-Committee Meetings held. |                                    | Implemented as planned.              |
| Guest lecturers, Seminars and position papers discussions and examination processes for PHD students supported.  | Successfully conducted 1 PhD Research Workshop for 20 students (12 male and 8 female)  |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | UShs Thousand                        |
| Item   |  |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  |                                    | 1,290.000                            |
| 221008 Information and Communication Technology Supplies.  |  |                                    | 2,596.730                            |
| 221009 Welfare and Entertainment   |  |                                    | 1,043.000                            |
| 221011 Printing, Stationery, Photocopying and Binding  |  |                                    | 3,849.914                            |
| 221012 Small Office Equipment  |  |                                    | 100.000                              |
| 224001 Medical Supplies and Services   |  |                                    | 150.000                              |
| 224008 Educational Materials and Services  |  |                                    | 24,787.260                           |

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Quarter 2

| Outputs Planned in Quarter  |  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |  |  | US\$ Thousand                        |
| Item  |  |  | Spent                                |
| 227001 Travel inland  |  |  | 380.000                              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |  |  | 100.000                              |
|   | Total For Budget Output  |  | 34,296.904                           |
|   | Wage Recurrent   |  | 0.000                                |
|   | Non Wage Recurrent   |  | 34,296.904                           |
|   | Arrears  |  | 0.000                                |
|   | AIA  |  | 0.000                                |
|   | Total For Department   |  | 37,767.904                           |
|   | Wage Recurrent   |  | 0.000                                |
|   | Non Wage Recurrent   |  | 37,767.904                           |
|   | Arrears  |  | 0.000                                |
|   | AIA  |  | 0.000                                |
| Department:007 Faculty of Education   |  |  |                                      |
| Budget Output:320008 Community Outreach services  |  |  |                                      |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |                                      |
| One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.                                    | One guidance and counseling session with 130 participants (49 males and 81 females) conducted in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy.<br>One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district. | Sharing on academic growth on teacher education policy is a new measure to enhance skills and carer development. |                                      |
| NA  |  |  |                                      |
| NA  | NA   | NA   |                                      |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |                                      |
|   |  |  |                                      |
| NA  | NA   | NA   |                                      |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |   |                                      |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions                             |   |                                      |
| NA   |   |                                      |
| NA   | NA  | NA                                   |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |   |                                      |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |                                      |
| NA   | NA  | NA                                   |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$hs Thousand                      |
| Item   |   | Spent                                |
| 227001 Travel inland   |   | 1,133.750                            |
|  | Total For Budget Output   | 1,133.750                            |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 1,133.750                            |
|  | Arrears   | 0.000                                |
|  | AIA   | 0.000                                |
| Budget Output:320036 Research, Innovation and Technology Transfer  |   |                                      |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |   |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                      |   |                                      |
| NA   |   |                                      |
| NA   | NA  | NA                                   |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |   |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                      |   |                                      |
| A total of 4 publications produced. Viva-voce for 5 postgraduate students conducted.   | One Viva voce meeting with an attendance of 25 members attended (16 males and 9 females) conducted. A total of 6 publications produced and submitted to the directorate of research and Publications. |                                      |
|  | Research retooling training conducted among recess and open learning staff.   |                                      |

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Quarter 2

| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |  |                                    |                                      |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards             |  |                                    |                                      |
| NA   | NA   | NA                                 |                                      |
| NA   | NA   | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | US\$ Thousand                        |
| Item   |  |                                    | Spent                                |
| Total For Budget Output  |  |                                    | 0.000                                |
| Wage Recurrent   |  |                                    | 0.000                                |
| Non Wage Recurrent   |  |                                    | 0.000                                |
| Arrears  |  |                                    | 0.000                                |
| AIA  |  |                                    | 0.000                                |
| Budget Output:320043 Teaching and Training   |  |                                    |                                      |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI  |  |                                    |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                  |  |                                    |                                      |
| A total of 7weeks of teaching and 2 weeks of examinations conducted for 850 students (350 females and 500 males) conducted.  | A total of 8 weeks of teaching and 2 weeks of examinations conducted for 844 students (460 females and 344 males) conducted. | Implemented as planned             |                                      |
| One Faculty board meeting and 1 general staff meeting held.  | Three general staff meetings held.   |                                    |                                      |
| PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI  |  |                                    |                                      |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education |  |                                    |                                      |
| One program developed and submitted to NCHE for accreditation ie Bachelor of Early Childhood Education (Recess)  | One program developed and submitted to NCHE for accreditation ie Bachelor of Early Childhood Education (Recess)              |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | US\$ Thousand                        |
| Item   |  |                                    | Spent                                |
| 221009 Welfare and Entertainment   |  |                                    | 1,426.000                            |
| 224008 Educational Materials and Services  |  |                                    | 21,946.500                           |
| 227001 Travel inland   |  |                                    | 1,253.850                            |
| Total For Budget Output  |  |                                    | 24,626.350                           |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 24,626.350                           |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
|   | Total For Department  | 25,760.100                           |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 25,760.100                           |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
| Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art  |   |                                      |
| Budget Output:320008 Community Outreach services  |   |                                      |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |   |                                      |
| Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality.   | Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality. | Implemented as planned               |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |   |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |   |                                      |
|   |   |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand                        |
| Item  |   | Spent                                |
| 224008 Educational Materials and Services   |   | 4,485.000                            |
|   | Total For Budget Output   | 4,485.000                            |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 4,485.000                            |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
| Budget Output: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: 1202030303 Research and Innovation fund established in public universities   |  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |                                      |
| NA  | One publication produced and submitted to the directorate of research and publications office.<br>Two research committee meetings held.<br>A total of 2 artifacts exhibitions made.  | Outputs achieved using resources from Teaching & Training budget output because items master in the IFMS had not been updated. |                                      |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |                                      |
| One research & publication produced & submitted to Research and Publications office. One Faculty Research & publications meetings held.                     | One conference paper presented to the National Technology Conference organized by Uganda Institution of Professional Engineers. One conference on Renewable Energy (REC 22 & EXPO) at Speke Resort Munyonyo, Kampala attended. |  |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |  |  | US\$ Thousand                        |
| Item  |  |  | Spent                                |
| 224011 Research Expenses  |  |  | 17,858.000                           |
| Total For Budget Output   |  |  | 17,858.000                           |
| Wage Recurrent  |  |  | 0.000                                |
| Non Wage Recurrent  |  |  | 17,858.000                           |
| Arrears   |  |  | 0.000                                |
| AIA   |  |  | 0.000                                |
| Budget Output:320043 Teaching and Training  |  |  |                                      |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI   |  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |                                      |
| NA  | NA   | NA   |                                      |
| NA  | NA   | NA   |                                      |



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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |   |                                      |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |                                      |
| Seven weeks of lectures for 1,001 students (male 758 & female 243) and two weeks of exams completed.   | A total 8 weeks of teaching and two weeks of exams for 947 students (male 813 & female 134) and completed. Assorted Engineering teaching materials and equipment purchased and delivered. | Implemented as planned               |
| Two Faculty Board meetings and 1 Faculty staff meeting held. Workshop Practice for 517 students (425 males and 92 females) completed.  | Two Faculty Board Meetings and one Faculty General staff Meetings held.   | Implemented as planned               |
| Expenditures incurred in the Quarter to deliver outputs  |   | UShs Thousand                        |
| Item   |   | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 80.000                               |
| 221008 Information and Communication Technology Supplies.  |   | 1,901.000                            |
| 221009 Welfare and Entertainment   |   | 3,705.000                            |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 1,384.548                            |
| 221012 Small Office Equipment  |   | 126.841                              |
| 224005 Laboratory supplies and services  |   | 3,669.800                            |
| 224008 Educational Materials and Services  |   | 26,574.290                           |
| 227001 Travel inland   |   | 1,260.000                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |   | 2,146.000                            |
| Total For Budget Output  |   | 40,847.479                           |
| Wage Recurrent   |   | 0.000                                |
| Non Wage Recurrent   |   | 40,847.479                           |
| Arrears  |   | 0.000                                |
| AIA  |   | 0.000                                |
| Total For Department   |   | 63,190.479                           |
| Wage Recurrent   |   | 0.000                                |
| Non Wage Recurrent   |   | 63,190.479                           |
| Arrears  |   | 0.000                                |
| AIA  |   | 0.000                                |
| Department:009 Faculty of Science  |   |                                      |
| Budget Output:320008 Community Outreach services   |   |                                      |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|---|---|--|
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |   |  |
| NA  | NA  | NA                                     |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions   |   |  |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards  |   |  |
| Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district | One (1) outreach on sensitization and applications of Mathematics conducted by 10 students(8 male and 2 female) at Brainstorm High school in Kabale district. | Expenses will be paid in quarter three |
| FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics  |   |  |
| NA  | NA  | NA                                     |
| 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                                  |
| Budget Output:320036 Research, Innovation and Technology Transfer   |   |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |   |  |
| One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office.  |   |  |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|--|---|--|
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |   |  |
| NA   | Two (2) study grants won; Staff capacity building for attending Sub-Saharan Africa Astronomy summer school and attending Mathematical programming & Algorithm with python.<br>One public lecture on the application of chemistry in our daily lives held. | Outputs achieved using resources from Teaching & Training budget output because items master in the IFMS had not been updated. |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |   |  |
| NA   | NA  | NA   |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |   |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |   |  |
| NA   |   |  |
| 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  |
| Budget Output:320043 Teaching and Training   |   |  |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |   |  |
| Seven weeks of lectures and 2 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered | Eight (8)weeks of lectures and 2 weeks of exams for 35 students (24 males & 11 female) for the semester   | Late release of funds towards the end of quarter 2022.   |
| A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance   | Two (2) Faculty Board meetings held, nine (9) departmental meetings held  |  |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance           |
|---|---|--|
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand                                  |
| Item  |   | Spent  |
| 221009 Welfare and Entertainment  |   | 1,335.000                                      |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 966.820  |
| 224008 Educational Materials and Services   |   | 1,914.000                                      |
| 227001 Travel inland  |   | 634.000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |   | 250.000  |
|   | Total For Budget Output   | 5,099.820                                      |
|   | Wage Recurrent  | 0.000  |
|   | Non Wage Recurrent  | 5,099.820                                      |
|   | Arrears   | 0.000  |
|   | AIA   | 0.000  |
|   | Total For Department  | 5,099.820                                      |
|   | Wage Recurrent  | 0.000  |
|   | Non Wage Recurrent  | 5,099.820                                      |
|   | Arrears   | 0.000  |
|   | AIA   | 0.000  |
| Department:010 Institute of Language Studies  |   |  |
| Budget Output:320002 Administrative and Support Services  |   |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |   |  |
| Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened. Editing, translation and interpretation unit in the institute of language studies established. | Collaborating with French Embassy to editing, translation and interpretation of Kiswahili language.   |  |
| A Local and an International Conference attended  | A Kiswahili annual conference at Mbarara Army Boarding Secondary School on popularizing M.A programs, competence-based, curriculum and on the status of Kiswahili in Uganda attended. | Limited cash inflow and late release of funds. |

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| Outputs Planned in Quarter  |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |  |                                    |                                      |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |                                    |                                      |
| Quarterly KAB Mirror editions published and circulated. Two Institute board, 4 Departmental and 2 Institute Committees meetings held  | Four Institute board and 8 Departmental meetings held  |                                    |                                      |
| Four 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                            | Two new programs refined, i.e. B.A in Creative and Performing Arts, and B.A. in Journalism & Mass Communication.   | Cash inflow is a challenge.        |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |  |                                    | US\$ Thousand                        |
| Item  |  |                                    | Spent                                |
| 221008 Information and Communication Technology Supplies.   |  |                                    | 5,245.756                            |
| 221009 Welfare and Entertainment  |  |                                    | 894.000                              |
| 227001 Travel inland  |  |                                    | 1,077.005                            |
| Total For Budget Output   |  |                                    | 7,216.761                            |
| Wage Recurrent  |  |                                    | 0.000                                |
| Non Wage Recurrent  |  |                                    | 7,216.761                            |
| Arrears   |  |                                    | 0.000                                |
| AIA   |  |                                    | 0.000                                |
| Budget Output:320008 Community Outreach services  |  |                                    |                                      |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions   |  |                                    |                                      |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education  |  |                                    |                                      |
|   | One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara conducted.   |                                    |                                      |
| A total of 80 Kiswahili teachers(50 male and 30 female) in Ntungamo and Mbarara districts sensitized on creative writing skills to enable them develop teaching materials for their students. | Facilitated Kiswahili annual conference at Mbarara Army Boarding Secondary School on popularizing M.A programs, competence-based, curriculum and on the status of Kiswahili in Uganda. | Cash inflow was inadequate.        |                                      |
|   |  |                                    |                                      |
|   |  |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |  |                                    | US\$ 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  |
| Budget Output:320036 Research, Innovation and Technology Transfer  |   |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                      |   |  |
| One publication produced and submitted to Directorate of Research and Publications. One research and publication meeting held .  | A graduate Research seminar held for second year students pursuing Master of Arts in Linguistics .<br>One research and publication meeting held . | 1. Patterned with the Directorate of Research and Publication (DRP) to support this research activity.<br>2. A number of staff have submitted manuscripts which are yet to be published in journals. |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |   |  |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |  |
| A research graduate seminar held   |   |  |
| 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  |
| Budget Output:320043 Teaching and Training   |   |  |
| PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed  |   |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |   |  |
| Supervising research of 12 Masters in Linguistics students to completion   | Supervising research of 12 Masters students(7 males and 5 females) in Linguistics students to completion started on.                              |  |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed  |  |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |  |  |
| Seven weeks for lectures and 2 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.                            | Nine(9)weeks for lectures, continuous assessment and 2 weeks of exams conducted for 34 students(18 males and 16 females) at and post graduate level(Master of Arts in Linguistics, Master of Arts in Literature and Master of Arts in Kiswahili) during the semester.  | Patterned with the Directorate of Research and Publications in funding Master of Arts in Linguistics the supervision expenses. |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand  |
| Item   |  | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 202.995  |
|  | Total For Budget Output  | 202.995  |
|  | Wage Recurrent   | 0.000  |
|  | Non Wage Recurrent   | 202.995  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
|  | Total For Department   | 7,419.756  |
|  | Wage Recurrent   | 0.000  |
|  | Non Wage Recurrent   | 7,419.756  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
| Department:011 School of Medicine  |  |  |
| Budget Output:320008 Community Outreach services   |  |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry    |  |  |
| Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection. | A total of 8 mini rounds (to study clinical cases) held jointly with staff of Kabale Regional Referral Hospital(KRRH) and 10 journal clubs (to teach scientific publication skills) held by the department of Paediatrics and Child Health. .<br>A joint meeting between Kabale Regional Referral Hospital and Kabale University School of Medicine held | Implemented as planned   |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                       |  |                                      |
|   | Successfully completed Community Based Medical Education Research & Service (COBERS) III for 54 MBChB Year four students (30 males and 24 females) and domiciliary training for 23 Third Year BNS (Completion) 14 females & 9 males) and 10 Year four BNS Direct students (5 males and 5 Females). |                                      |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |  |                                      |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |                                      |
| Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed. |  |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |  | UShs Thousand                        |
| Item  |  | Spent                                |
| 227001 Travel inland  |  | 5,760.500                            |
|   | Total For Budget Output  | 5,760.500                            |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 5,760.500                            |
|   | Arrears  | 0.000                                |
|   | AIA  | 0.000                                |
| Budget Output:320036 Research, Innovation and Technology Transfer   |  |                                      |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                       |  |                                      |
| NA  |  |                                      |
| NA  |  |                                      |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                       |  |                                      |
| NA  |  |                                      |



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Quarter 2

| Outputs Planned in Quarter  |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance   |
|---|--|------------------------------------|--|
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |                                    |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |                                    |  |
| NA  | A total of 5 staff proposal and 5 student proposal presentations held at School medicine level and 3 staff proposals presented to the Directorate of Research and Publications for funding.<br>A total of 6 publications published in peer reviewed journal. |                                    | Performance is above the annual planned outputs because more outputs were work in process from last academic year. |
| Expenditures incurred in the Quarter to deliver outputs   |  |                                    |  |
| Item  |  |                                    | Spent  |
| 224011 Research Expenses  |  |                                    | 330.000  |
| Total For Budget Output   |  |                                    | 330.000  |
| Wage Recurrent  |  |                                    | 0.000  |
| Non Wage Recurrent  |  |                                    | 330.000  |
| Arrears   |  |                                    | 0.000  |
| AIA   |  |                                    | 0.000  |
| Budget Output:320043 Teaching and Training  |  |                                    |  |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI   |  |                                    |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |                                    |  |
| A total of 8 graduate students (all male) supervised to completion of their Masters Programs. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 38 graduate students (28 male & 10 female) completed. | A total of 6 staff visited two Satellite teaching Hospitals in Kasese District (Kagando Hospital and Bwera Hospital) and 1 in Rukungiri District (Kisiizi Hospital to negotiate MOUs for training students.  |                                    |  |
| Two Faculty board meetings held.  | A total of four faculty Board meetings held  |                                    | Implemented as planned   |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions   |  |                                    |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions  |  |                                    |  |
| A total of 8 weeks of lectures/tutorials plus practical/clinical training and two weeks of exams for 545 students (164 females and 381 males) completed.  | Nine(9) weeks of lectures/tutorials plus practical/clinical training and 2 weeks of exams for 856 students (336 female and 520 males) completed for the semester.  |                                    | Implemented as planned.  |
|   |  |                                    |  |

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

|    |   |                         |
|----|---|-------------------------|
| NA | A total of 54 MBChB Year four students (30 males and 24 females) completed Community Based Education and Research Services (COBERS) training. | Implemented as planned. |
|----|---|-------------------------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item  | Spent             |
|---|-------------------|
| 221008 Information and Communication Technology Supplies. | 1,345.986         |
| 221009 Welfare and Entertainment                          | 1,344.000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,902.481         |
| 224005 Laboratory supplies and services                   | 43,033.500        |
| 224008 Educational Materials and Services                 | 26,342.500        |
| <b>Total For Budget Output</b>                            | <b>75,968.467</b> |
| Wage Recurrent  | 0.000             |
| Non Wage Recurrent  | 75,968.467        |
| Arrears   | 0.000             |
| <i>AIA</i>  | 0.000             |
| <b>Total For Department</b>                               | <b>82,058.967</b> |
| Wage Recurrent  | 0.000             |
| Non Wage Recurrent  | 82,058.967        |
| Arrears   | 0.000             |
| <i>AIA</i>  | 0.000             |

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                                    |
|--|---|---|
| <b>PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited</b>   |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>                                     |   |   |
| A total of 4541 students (F 1680, M 2861) taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.   | A total of 4,743 students (2978 male, 1765 females) enrolled, taught and examined for the academic year 2022/2023.  | Implemented as planned.   |
|  |   |   |
| A total of 2 cartons of braille papers, 2 tablets, 4 stylus and 3 typing machines purchased, delivered and used by blind students. 10 Academic Programs reviewed and 9 new Academic Programs developed | Two reams of braille papers procured and delivered for blind students.  | Academic Year still ongoing   |
| Two regional Tracer Study meetings with Alumni conducted. Program marketing and promotion events in schools & media houses conducted.  | Two promotional events carried out in schools and through media houses  | Limited resource envelope.  |
| A total of 2 faculty Quality Assurance and 2 Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted.  | Two(2) Faculty quality assurance meetings held<br>A senate quality assurance meeting held.<br>A quarterly Faculty performance review meeting conducted<br>A Blended National Council for Higher Education(NCHE) exhibition participated in with the theme enhancement of teaching, learning and Assessment with ODEL in Higher Education held in Kampala. |   |
|  |   |   |
| A total of 2 senate and 10 senate committee meetings conducted.  | One senate meeting held and 7 senate committee meetings held  | Academic issues are urgently attended for the growth of the university. |
| SOPs to mitigate the spread Covid 19 implemented. A departmental meeting held.   | Two Departmental meetings held.<br>Hand wash sanitizers and 5 hand washing container units and stand procured other assorted protective gear provided   | Implemented as planned  |

| Expenditures incurred in the Quarter to deliver outputs          |  | US\$ Thousand |
|--|--|---------------|
| Item   |  | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |  | 28,831.520    |
| 221001 Advertising and Public Relations                          |  | 18,381.600    |
| 221003 Staff Training  |  | 23,294.556    |
| 221005 Official Ceremonies and State Functions                   |  | 3,000.000     |
| 221008 Information and Communication Technology Supplies.        |  | 5,783.004     |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  |   | UShs Thousand                        |
| Item   |   | Spent                                |
| 221009 Welfare and Entertainment   |   | 7,816.400                            |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 33,753.292                           |
| 223003 Rent-Produced Assets-to private entities  |   | 26,000.000                           |
| 224001 Medical Supplies and Services   |   | 2,461.600                            |
| 224008 Educational Materials and Services  |   | 170,379.461                          |
| 227001 Travel inland   |   | 67,144.535                           |
| 263402 Transfer to Other Government Units  |   | 11,676.020                           |
|  | Total For Budget Output   | 398,521.988                          |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 398,521.988                          |
|  | Arrears   | 0.000                                |
|  | AIA   | 0.000                                |
|  | Total For Department  | 398,521.988                          |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 398,521.988                          |
|  | Arrears   | 0.000                                |
|  | AIA   | 0.000                                |
| Department:002 Central Administration  |   |                                      |
| Budget Output:320002 Administrative and Support Services   |   |                                      |
| PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing   |   |                                      |
| Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts   |   |                                      |
| NA   | A total of 27 staff (20 male and 7 female) supported to complete PhD and ten(2 male and 8 female) Masters programs. | Implemented as planned               |
| PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing   |   |                                      |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |   |                                      |
| A total of 37 staff (23 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. |   |                                      |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                         |
|--|---|--|
| <b>PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing</b>  |   |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>                          |   |  |
| A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held. | A total of 435 staff (female 138 and male 297) salaries paid by 28th of every month & statutory deduction made and remitted to respective institutions.<br>A total of 8 management meetings held. | There was recruitment of staff that led to over performance. |
| One court session attended. One MOUs reviewed and forwarded to management for approval. One policy documents legally reviewed.             | Three University policies disseminated ie gender & inclusiveness, sexual and counseling.<br>One policy documents legally reviewed.  |  |
| <b>PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion</b>   |   |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>                          |   |  |
| Medical insurance policy and scheme developed and implemented to support staff.  |   |  |
| Strategic communication network building made.<br>Responsive branding (reputation, alignment, recognition and expansion) made.             | Strategic communication network building made.<br>Responsive branding (reputation, alignment, recognition and expansion) made.  | Implemented as planned                                       |
| Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.                  | Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.   |  |
| Procurement and Disposal monthly reports prepared and submitted to PPDA.   | A list of 120 prequalified status reviewed<br>Three months procurement Reports prepared and submitted to PPDA   | Implemented as planned                                       |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>UShs Thousand</i>   |
| <b>Item</b>  | <b>Spent</b>  |  |
| 211101 General Staff Salaries  | 8,800,798.829   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 133,432.727   |  |
| 212101 Social Security Contributions   | 477,190.156   |  |
| 212103 Incapacity benefits (Employees)   | 8,500.000   |  |
| 221001 Advertising and Public Relations  | 10,303.000  |  |
| 221003 Staff Training  | 19,947.821  |  |
| 221009 Welfare and Entertainment   | 11,194.820  |  |
| 221011 Printing, Stationery, Photocopying and Binding  | 28,995.064  |  |
| 221016 Systems Recurrent costs   | 1,400.000   |  |
| 221017 Membership dues and Subscription fees.  | 1,992.000   |  |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                              |
|--|---|---|
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand   |
| Item   | Spent   |   |
| 223004 Guard and Security services   |   | 20,999.674  |
| 225101 Consultancy Services  |   | 30,000.000  |
| 227001 Travel inland   |   | 42,810.008  |
| 227004 Fuel, Lubricants and Oils   |   | 148,037.892   |
| 273105 Gratuity  |   | 95,222.993  |
| 352899 Other Domestic Arrears Budgeting  |   | 93,631.283  |
|  | Total For Budget Output   | 9,924,456.267   |
|  | Wage Recurrent  | 8,800,798.829   |
|  | Non Wage Recurrent  | 1,030,026.155   |
|  | Arrears   | 93,631.283  |
|  | AIA   | 0.000   |
| Budget Output:320003 Assets and Facilities Management  |   |   |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |   |   |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions                             |   |   |
| NA   |   |   |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |   |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |   |
| Civil infrastructures renovated and modified to enhance performance. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .          | Civil infrastructures renovated and modified to enhance performance. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .<br>University compound maintained and rehabilitated for conducive learning environment. | Implemented as planned  |
| PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions  |   |   |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |   |   |
| Administrative, teaching and learning machinery furniture purchased and delivered .  |   | Inadequate cash inflow could not cause the intended procurements. |

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Quarter 2

| Outputs Planned in Quarter  |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                           |
|---|--|------------------------------------|--|
| Expenditures incurred in the Quarter to deliver outputs   |  |                                    | US\$ Thousand  |
| Item  |  | Spent                              |  |
| 223001 Property Management Expenses   |  | 106,081.091                        |  |
| 223005 Electricity  |  | 17,083.926                         |  |
| 223006 Water  |  | 14,921.298                         |  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   |  | 1,032.000                          |  |
| 228001 Maintenance-Buildings and Structures   |  | 8,453.700                          |  |
| 228002 Maintenance-Transport Equipment  |  | 28,016.770                         |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |  | 5,577.520                          |  |
| Total For Budget Output   |  | 181,166.305                        |  |
| Wage Recurrent  |  | 0.000                              |  |
| Non Wage Recurrent  |  | 181,166.305                        |  |
| Arrears   |  | 0.000                              |  |
| AIA   |  | 0.000                              |  |
| Budget Output:320010 E-Learning, and innovation services  |  |                                    |  |
| PIAP Output: 1202030503 ICT enabled teaching undertaken   |  |                                    |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions                                    |  |                                    |  |
| Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. ICT Infrastructure improved, monitored and maintained and softwares installed.   | The university started e-Learning outreaches at neighboring secondary schools and started with Kigezi High School. ICT accessories procured to upgrade and maintain University computers and other ICT equipment. Six(6) All in one Desktop computers procured and delivered |                                    | ICT infrastructure supported to enhance e-learning activities. |
| PIAP Output: 1202010401 ICT enabled teaching undertaken   |  |                                    |  |
| Programme Intervention: 12020104 Implement an integrated ICT enabled teaching   |  |                                    |  |
| Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity. | Research and Education Network(REN) internet subscription made for the main campus, Engineering, and KABSOM.   |                                    |  |
| Expenditures incurred in the Quarter to deliver outputs   |  |                                    | US\$ Thousand  |
| Item  |  | Spent                              |  |
| 221008 Information and Communication Technology Supplies.   |  | 93,051.829                         |  |

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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   |  |                                    | US\$ Thousand                        |
| Item  |  | Spent                              |                                      |
| 222001 Information and Communication Technology Services.   |  | 127,838.860                        |                                      |
| Total For Budget Output   |  | 220,890.689                        |                                      |
| Wage Recurrent  |  | 0.000                              |                                      |
| Non Wage Recurrent  |  | 220,890.689                        |                                      |
| Arrears   |  | 0.000                              |                                      |
| AIA   |  | 0.000                              |                                      |
| Budget Output:320016 Leadership and Management  |  |                                    |                                      |
| PIAP Output: 1202030301 Budget for STEI/STEM programmes   |  |                                    |                                      |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |                                    |                                      |
| NA  | NA   | NA                                 |                                      |
| PIAP Output: 1205010102 Budget for STEI/STEM programmes   |  |                                    |                                      |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |                                    |                                      |
| Two council sitting sessions and five standing committee meetings held. Two Appointments Board meetings held.Staff children and spouses in academic growth through tuition reduction developed and implemented. | Two council sitting session and five standing committee meetings held. Four Appointments Board meetings held and one committee meeting for Estates & Works, Student Affairs, Finance, Planning & Procurement and Audit & Risk Management committee held.<br>Internal Audit plan 2022/2023 prepared and submitted to the Office of Internal Auditor General.<br>University Accountabilities for the 2nd quarter 2022/2023 verified. | Limited funds                      |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |  |                                    | US\$ Thousand                        |
| Item  |  | Spent                              |                                      |
| 211107 Boards, Committees and Council Allowances  |  | 192,027.816                        |                                      |
| Total For Budget Output   |  | 192,027.816                        |                                      |
| Wage Recurrent  |  | 0.000                              |                                      |
| Non Wage Recurrent  |  | 192,027.816                        |                                      |
| Arrears   |  | 0.000                              |                                      |
| AIA   |  | 0.000                              |                                      |
| Total For Department  |  | 10,518,541.077                     |                                      |



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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 8,800,798.829                        |
|                            | Non Wage Recurrent                 | 1,624,110.965                        |
|                            | Arrears                            | 93,631.283                           |
|                            | AIA                                | 0.000                                |

Department:003 Finance and administration

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

|  |  |                      |
|--|--|----------------------|
| NA   |  |                      |
| Resource mobilization initiatives in line the University priorities implemented One operations resource mobilization committee meetings held Finance staff capacity building initiatives for skills improvement conducted. | Two operations resource mobilization committee meetings held | Limited cash-inflow. |

PIAP Output: 1205010102 Budget for STEI/STEM programmes

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

|  |   |  |
|--|---|--|
| One new policy (Grants and incentives policy) developed and implemented. Staff training on systems of IFMS, PBS, IBP, AIMS, & HCD conducted. | A 6-days academic staff training to build capacity for 235 (150 males & 85 females) in areas of;Research grant wring, AIMS, IFMS and HCD system application and usage conducted.<br>Resource mobilization fundraising guidelines developed and approved for implementation. |  |
| Quarterly audit reports prepared and submitted to internal auditor general.  | Quarterly audit reports prepared and submitted to internal auditor general.   |  |

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

| Item   | Spent      |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,937.874  |
| 221008 Information and Communication Technology Supplies.        | 2,160.000  |
| 221009 Welfare and Entertainment                                 | 5,504.148  |
| 221011 Printing, Stationery, Photocopying and Binding            | 21,944.747 |
| 221012 Small Office Equipment                                    | 90.000     |
| 221016 Systems Recurrent costs                                   | 9,860.000  |
| 224008 Educational Materials and Services                        | 12,912.000 |

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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  |  |   | US\$ Thousand                           |
| Item   |  | Spent   |   |
| 227001 Travel inland   |  | 17,629.178  |   |
|  |  | Total For Budget Output   | 72,037.947                              |
|  |  | Wage Recurrent  | 0.000                                   |
|  |  | Non Wage Recurrent  | 72,037.947                              |
|  |  | Arrears   | 0.000                                   |
|  |  | AIA   | 0.000                                   |
| Budget Output:000006 Planning and Budgeting services   |  |   |   |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions  |  |   |   |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education |  |   |   |
| Quarterly University physical performance reports prepared and submitted   |  | Quarterly Budget performance review conducted. Implementation of University strategic Plan monitored.   | Limited cash inflow during the quarter. |
| Implementation of University strategic Plan monitored. Quarterly Budget performance review conducted   |  | Implementation of University strategic Plan monitored. Quarterly Budget performance review conducted. University strategic Plan midterm review conducted. |   |
| Planning and reporting capacities for cost centre managers and Administrative staff built.   |  | Planning and reporting capacities for cost centre managers and Administrative staff built.  |   |
| Expenditures incurred in the Quarter to deliver outputs  |  |   | US\$ Thousand                           |
| Item   |  | Spent   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 3,800.000   |   |
| 221008 Information and Communication Technology Supplies.  |  | 2,065.000   |   |
| 221009 Welfare and Entertainment   |  | 10,405.000  |   |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 1,856.773   |   |
| 221016 Systems Recurrent costs   |  | 1,200.000   |   |
| 227001 Travel inland   |  | 9,692.400   |   |
|  |  | Total For Budget Output   | 29,019.173                              |
|  |  | Wage Recurrent  | 0.000                                   |
|  |  | Non Wage Recurrent  | 29,019.173                              |
|  |  | Arrears   | 0.000                                   |
|  |  | AIA   | 0.000                                   |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
|  | Total For Department  | 101,057.120                          |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 101,057.120                          |
|  | Arrears   | 0.000                                |
|  | AIA   | 0.000                                |
| Department:004 Library Affairs   |   |                                      |
| Budget Output:320026 Library services  |   |                                      |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |   |                                      |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |   |                                      |
| A Total of 5 Library bodies subscribed to annually: ULIA, IFLA,CUUL, UPPC and AFLIA  | Annual subscription & membership fees paid to 5 Library related bodies i.e. Uganda Library & Information Association(ULIA), International Federation of Library Associations and Institutions (IFLA), Consortium of Uganda University Libraries (CUUL), Uganda Printing and Publishing Corporation (UPPC), & African Library & Information Associations & Institutions. | Implemented as planned               |
| A total of 17900 users (17850 students and 50 staff) accessed the library service. A total of 530 titles (1590 copies) book and 7920 copies of newspapers purchased delivered and accessible to all users. | A total of users 27101(Male 17318 (Day 10261 & Night 7057) Female 9783(Day 5461 & Night4322) accessed the Library Services.<br>A total of 3 book titles (82 copies) book purchased and accessed by all users.   | Limited financial resource inflow    |
| Continuous training of support staff to aid the users of Assistive technology equipment conducted  | Training of support staff to aid the users of Assistive technology equipment conducted.   |                                      |
| A total of 50 articles, student dissertations, books, and journals uploaded into University Digital Repository.  | A total 611 Articles/ Dissertations, Books/Journals uploaded into University Digital Repository.<br>Four(4) Library staff Attended the ULIA annual general meeting in Kampala.  |                                      |
| The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).   | A total of 26,215 users accessed University Digital Repository (KABDR) from 185 countries.<br>A total of 4 databases subscribed to. 27academic databases and search engines accessed online.  |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |   | UShs Thousand                        |
| Item   |   | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 2,400.000                            |

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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   |   | US\$ Thousand   |
| Item  |   | Spent   |
| 221007 Books, Periodicals & Newspapers  |   | 28,240.562  |
| 221008 Information and Communication Technology Supplies.   |   | 1,007.263   |
| 221009 Welfare and Entertainment  |   | 1,010.000   |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 3,403.815   |
| 221017 Membership dues and Subscription fees.   |   | 8,620.438   |
| 227001 Travel inland  |   | 2,900.000   |
|   | Total For Budget Output   | 47,582.078  |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 47,582.078  |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
|   | Total For Department  | 47,582.078  |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 47,582.078  |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
| Department:005 Student Affairs  |   |   |
| Budget Output:320002 Administrative and Support Services  |   |   |
| PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing  |   |   |
| Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts  |   |   |
|   | A total of 78 (35 female and 43 male) Government Sponsored Students received their living out allowances and 111 (28 female 83 male) students received their internship allowance.                                | Limited cash inflow to support the government sponsored students. |
| PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing  |   |   |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |   |   |
| One Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held. A total of 375 students (214 female, 141 male) counseled & guided on academic growth & behavior. | One meeting with Students with disabilities held in which a total of 22 (18 males and 4 females) students attended. Career guidance talk in which a total of 479(308 male and 171 female) students attended held. |   |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion  |   |                                      |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |   |                                      |
|  | A total of 428 first year Students (112 female and 316 Male) participated in orientation meetings.<br>A total of 330 undergraduate gowns and 300 Student manuals procured and delivered to first year Students. | Limited cash flow                    |
| Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic  | Assorted medicines and laboratory consumables procured to cater for 1,169 students(550 female and 619 male) who visited the Clinic for diagnosis.   |                                      |
| A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.           | A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.  | Implemented as Planned               |
| A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education. | A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.                              | Implemented as planned               |
| A total of 2 meetings with hostel owners, departmental, student leaders held.  | A total of 2 meetings with hostel owners, departmental, student leaders held.   | Implemented as planned               |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand                        |
| Item   |   | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 875.000                              |
| 221001 Advertising and Public Relations  |   | 3,125.000                            |
| 221009 Welfare and Entertainment   |   | 1,086.000                            |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 8,388.382                            |
| 221017 Membership dues and Subscription fees.  |   | 1,544.000                            |
| 224001 Medical Supplies and Services   |   | 3,020.000                            |
| 224004 Beddings, Clothing, Footwear and related Services   |   | 10,680.000                           |
| 227001 Travel inland   |   | 3,491.984                            |
| 282103 Scholarships and related costs  |   | 174,501.642                          |
|  | Total For Budget Output   | 206,712.008                          |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 206,712.008                          |

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

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

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

|  |  |                      |
|--|--|----------------------|
| iv) Kabale University netball court upgraded | Handover and Swearing-in ceremonies organized and facilitated.<br>Kabale University netball court upgraded | Limited cash inflow. |
|--|--|----------------------|

PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing

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

|  |  |                        |
|--|--|------------------------|
| i) Guild Representative Council(GRC), Games and Sports 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District | One(1) Guild Representative Council(GRC) and 1 Games and Sports Union meeting held<br>One(1) Guild Representative Council(GRC) executive meeting and 1 Games and Sports Union executive meeting held<br>Guild and Games Union elections held<br>Guild and Games Union handover ceremonies held | Implemented as planned |
|--|--|------------------------|

|   |                      |
|---|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item                                      | Spent              |
|---|--------------------|
| 263402 Transfer to Other Government Units | 39,857.890         |
| <b>Total For Budget Output</b>            | <b>39,857.890</b>  |
| Wage Recurrent                            | 0.000              |
| Non Wage Recurrent                        | 39,857.890         |
| Arrears                                   | 0.000              |
| <i>AIA</i>                                | 0.000              |
| <b>Total For Department</b>               | <b>246,569.898</b> |
| Wage Recurrent                            | 0.000              |
| Non Wage Recurrent                        | 246,569.898        |
| Arrears                                   | 0.000              |
| <i>AIA</i>                                | 0.000              |

*Develoment Projects*

Project:1418 Support to Kabale University Infrastructure Development

Budget Output:000002 Construction Management

VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                   |
|--|--|--|
| Project:1418 Support to Kabale University Infrastructure Development   |  |  |
| PIAP Output: 1202030504 Science laboratories constructed   |  |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |  |  |
| Phase IV works of the Science Lecture Halls construction completed.  | Retention for phase 11 and interim certificate for phase 111 on the construction works of the Science Lecture Halls paid.                  | Inadequate releases to support the development budget. |
|  |  |  |
|  | Retention paid for; KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library. | Implemented as planned                                 |
| PIAP Output: 1202030103 Science laboratories constructed   |  |  |
| Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular  |  |  |
| Preparation of Architectural Drawings & Bills of Quantities for the University Multipurpose teaching facility completed.completed. iv. Feasibility study for the implementation of University Master Plan conducted. |  |  |
|  | Interim certificate for a 3-lecture room/office/boardroom for the Faculty of Agriculture and Environmental Sciences paid.                  |  |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand  |
| Item   |  | Spent  |
| 312121 Non-Residential Buildings - Acquisition   |  | 462,308.244  |
|  | Total For Budget Output  | 462,308.244  |
|  | GoU Development  | 462,308.244  |
|  | External Financing   | 0.000  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
|  | Total For Project  | 462,308.244  |
|  | GoU Development  | 462,308.244  |
|  | External Financing   | 0.000  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance   |
|--|------------------------------------|--|
| Project:1605 Retooling of Kabale University  |                                    |  |
| Budget Output:000003 Facilities and Equipment Management   |                                    |  |
| PIAP Output: 1202030503 ICT enabled teaching undertaken  |                                    |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions |                                    |  |
| NA   |                                    | Insufficient Development budget release of only 5.6% (UGX 0.544bn) out of the planned UGX 9.631Bn. All was allocated to the construction of science building halls which is ongoing. |
| PIAP Output: 1202010102 ICT enabled teaching undertaken  |                                    |  |
| Programme Intervention: 12020101 Develop and implement a distance learning strategy  |                                    |  |
| Two station wagon vehicles purchased and delivered to the university   |                                    | Insufficient Development budget release of only 5.6% (UGX 0.544bn) out of the planned UGX 9.631Bn. All was allocated to the construction of science building halls which is ongoing. |
|  |                                    | Insufficient Development release of only 5.6%(UGX 0.544bn) out of the planned UGX 9.631Bn. All was allocated to the construction of science building halls which is ongoing.         |
| NA   | NA                                 | NA   |



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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance  |
|--|------------------------------------|---|
| Project:1605 Retooling of Kabale University  |                                    |   |
| PIAP Output: 1202010205 Furniture and fitting-based accomodation in place  |                                    |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards             |                                    |   |
| Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.   |                                    | Insufficient Development budget release of only 5.6% (UGX 0.544bn) out of the planned UGX 9.631Bn. Awaiting to accumulate to cause for payment certificate. |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions  |                                    |   |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education |                                    |   |
| NA   | NA                                 | NA  |
| Expenditures incurred in the Quarter to deliver outputs  |                                    | UShs Thousand   |
| Item   |                                    | Spent   |
|  | Total For Budget Output            | 0.000   |
|  | GoU Development                    | 0.000   |
|  | External Financing                 | 0.000   |
|  | Arrears                            | 0.000   |
|  | AIA                                | 0.000   |
|  | Total For Project                  | 0.000   |
|  | GoU Development                    | 0.000   |
|  | External Financing                 | 0.000   |
|  | Arrears                            | 0.000   |
|  | AIA                                | 0.000   |
|  | GRAND TOTAL                        | 12,107,161.113  |
|  | Wage Recurrent                     | 8,800,798.829   |
|  | Non Wage Recurrent                 | 2,750,422.757   |
|  | GoU Development                    | 462,308.244   |
|  | External Financing                 | 0.000   |
|  | Arrears                            | 93,631.283  |
|  | AIA                                | 0.000   |

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter  |  |
|---|--|--|--|
| Programme:12 Human Capital Development  |  |  |  |
| SubProgramme:01 Education,Sports and skills   |  |  |  |
| Sub SubProgramme:01 Delivery of Tertiary Education  |  |  |  |
| Departments   |  |  |  |
| Department:001 Directorate of Post Graduate Training  |  |  |  |
| Budget Output:320002 Administrative and Support Services  |  |  |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |  |  |
| Four Doctoral Committee Meetings with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.   |  | Two Doctoral Committee Meeting with an attendance of 38 students (22 Male and 16Females) conducted.  |  |
| Postgraduate Research supervision of 170 masters (120 males and 50 females) conducted.<br>Annual and quarterly Postgraduate status reports prepared and submitted to management.<br>A total of 4 seminars conducted to Coordinates research activities. |  | Annual performance for FY 2021/2022 and quarter one 2022/2023<br>Postgraduate status reports prepared and submitted to management.<br>Research supervision of 90 (57 male and 43 female) students conducted.<br>A total of 7 seminars conducted to Coordinates research activities |  |
| Two workshops on organizing conferences and symposia for both the staff and students conducted.<br>A total of 4 postgraduate Board 4 departmental meetings conducted  |  | A total of 2 Postgraduate Board and 1 departmental meeting held.   |  |
| A total of 37 PhD students (25 Male and 12 Female) supervised to completion.<br>Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.  |  | A total of 37 PhD students (25 Male and 12 Female) supervised.<br>Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.   |  |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |  |  |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |  |  |
| A total of 65 dissertations for 65(44 male and 21 female) students internally examined.<br>Digital Academic records for research and students established.  |  | A total of 9 dissertations for 9 (8 male & 1 female) students examined.  |  |
| Post Graduate Training research supervision policy developed and implemented.   |  | The Postgraduate Policy reviewed where the Doctoral committee guidelines extracted to be independent.  |  |

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Quarter 2

| Annual Planned Outputs  |                         | Cumulative Outputs Achieved by End of Quarter  |           |
|---|-------------------------|--|-----------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |                         | UShs Thousand  |           |
| Item  |                         |  | Spent     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |                         |  | 210.000   |
| 221008 Information and Communication Technology Supplies.   |                         |  | 2,454.400 |
| 221009 Welfare and Entertainment  |                         |  | 1,545.000 |
| 221011 Printing, Stationery, Photocopying and Binding   |                         |  | 1,988.044 |
| 224011 Research Expenses  |                         |  | 1,250.000 |
|   | Total For Budget Output |  | 7,447.444 |
|   | Wage Recurrent          |  | 0.000     |
|   | Non Wage Recurrent      |  | 7,447.444 |
|   | Arrears                 |  | 0.000     |
|   | AIA                     |  | 0.000     |
|   | Total For Department    |  | 7,447.444 |
|   | Wage Recurrent          |  | 0.000     |
|   | Non Wage Recurrent      |  | 7,447.444 |
|   | Arrears                 |  | 0.000     |
|   | AIA                     |  | 0.000     |
| Department:002 Directorate of Research and Publication  |                         |  |           |
| Budget Output:320002 Administrative and Support Services  |                         |  |           |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |                         |  |           |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |                         |  |           |
| A total of 10 Kabale University Research Ethics Committee (KAB-REC) members(5 & males 5 female) trained on proper conduct of research and research ethics.<br>Turnitin anti-plagiarism software license purchased and installed.                                  |                         | The Kabale University Research Ethics Committee (KAB-REC) constituted. Two (2) Research Technical Review Committee (RTRC) meetings held.   |           |
| A total of 6 Research and Publication Board meetings held.<br>Three (3) training seminars on grant writing and research conducted.<br>Five trainings in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted. |                         | One (1) Research and Publication Advisory Board meeting held to consider<br>and approve research project proposals submitted.<br>Two research seminars facilitated and conducted for the Institute of Language Studies and Faculty of Science. |           |

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Quarter 2

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

PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

|   |  |
|---|--|
| Four Faculty Research and Publications Committee meetings held.<br>Research outputs disseminated to the University community. | Two (2) Faculty Research & Publication Committee meeting held. The African Journal of Governance and Public Leadership (AJoGPL) supported to produce its 4th Issue of Volume one for dissemination of research findings to the university community and beyond.<br>The Kabale University Interdisciplinary Research Journal (KURJ) supported to produce its 4th Issue of Volume one for dissemination of research findings to the university community and beyond.<br>A total of eight (8) research reports edited for uploading onto the University digital repository. |
|---|--|

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

| Item   | Spent     |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 958.822   |
| 221008 Information and Communication Technology Supplies.        | 1,293.255 |
| 221009 Welfare and Entertainment                                 | 3,962.000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 231.280   |
| 221012 Small Office Equipment                                    | 152.403   |
| 224005 Laboratory supplies and services                          | 80.000    |
| 227001 Travel inland   | 810.000   |
| Total For Budget Output  | 7,487.760 |
| Wage Recurrent   | 0.000     |
| Non Wage Recurrent   | 7,487.760 |
| Arrears  | 0.000     |
| AIA  | 0.000     |

Budget Output:320036 Research, Innovation and Technology Transfer

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Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter   |  |
|--|--|---|--|
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |   |  |
| Five trainings in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted.<br>Turnitin anti-plagiarism software license purchased and installed.  |  | Turnitin anti-plagiarism software license for 2021/2022 renewed.<br>A 6-days’ retooling workshop conducted to build capacity for 235 (150 males & 85 females) academic staff in: Research output management, Turnit-in Training, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and Marketing and digital communication, skills and strategies. |  |
| Five trainings in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted.<br>Turnitin anti-plagiarism software license purchased and installed.  |  | NA  |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |   |  |
| A total of 8 research projects supported<br>A total of 3 training seminars on grant writing and research conducted.<br>A total of 100 articles published in peer reviewed.   |  |   |  |
| i) A total of 6 Research and Publication Board meetings held.<br>ii) Three (3) training seminars on grant writing and research conducted.<br>iii) A total of 8 research projects funded.<br>iV) A total of 100 Articles published in peer reviewed journals and books. |  | NA  |  |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities  |  |   |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |  |   |  |
| A total of 35 research projects funded.<br>A total of 100 published articles in peer reviewed journals and books.  |  | A total of 41 articles published in peer reviewed journals and books.   |  |
| A total of 8 research projects supported<br>A total of 3 training seminars on grant writing and research conducted.<br>A total of 100 articles published in peer reviewed.   |  | A training workshop on grant writing and research conducted for Faculty of Education and School of Medicine.  |  |
| i) A total of 6 Research and Publication Board meetings held.<br>ii) Three (3) training seminars on grant writing and research conducted.<br>iii) A total of 8 research projects funded.<br>iV) A total of 100 Articles published in peer reviewed journals and books. |  | The University subscribed for services of the Bee line limited to enable staff to directly access research grant opportunities.   |  |

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Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter  |  |
|---|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand  |  |
| Item  |  | Spent  |  |
| 224011 Research Expenses  |  | 34,801.946   |  |
| Total For Budget Output   |  | 34,801.946   |  |
| Wage Recurrent  |  | 0.000  |  |
| Non Wage Recurrent  |  | 34,801.946   |  |
| Arrears   |  | 0.000  |  |
| AIA   |  | 0.000  |  |
| Total For Department  |  | 42,289.706   |  |
| Wage Recurrent  |  | 0.000  |  |
| Non Wage Recurrent  |  | 42,289.706   |  |
| Arrears   |  | 0.000  |  |
| AIA   |  | 0.000  |  |
| Department:003 Faculty of Agriculture and Environmental Sciences  |  |  |  |
| Budget Output:320008 Community Outreach services  |  |  |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |  |
| Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.                                       |  | Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District.  |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |  |
| A total of 2 outreach activities on soil and water conservation conducted in Kabale District.   |  | One (1) training of 30 farmer fields school leaders (10 males and 20 females) on sustainable soil and water conservation has been completed in Kable and Rubanda District. |  |
| Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District.   |  |  |  |
| Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.                                       |  |  |  |

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Quarter 2

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

| Item                                      | Spent     |
|---|-----------|
| 224008 Educational Materials and Services | 6,340.000 |
| Total For Budget Output                   | 6,340.000 |
| Wage Recurrent                            | 0.000     |
| Non Wage Recurrent                        | 6,340.000 |
| Arrears                                   | 0.000     |
| AIA                                       | 0.000     |

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

|   |   |
|---|---|
| A total of Five (05) Publications produced and submitted to the Directorate of Research and Publications office.<br>A total of 2 Faculty Research and Publication meetings held.<br>One exhibition participated in to show case innovations in research activities. | Five (5) manuscripts been submitted to the Directorate of Research and Publication.<br>Participated in one (1) exhibition organized by UNCST in Lugogo Kampala. |
|---|---|

|  |               |
|--|---------------|
| 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 |

Budget Output:320043 Teaching and Training

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

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

|   |   |
|---|---|
| A total of 30 weeks of lectures and 4 weeks of exams for 160 students(125 male and 35 completed).<br>A total of 4 Faculty board meetings held.<br>Three Post graduate programmes developed. | A total of 15 weeks of lectures and 2 weeks of exams for 243 students (145 male and 98female) completed.<br>One (1) faculty board meeting and two (2) departmental meetings held.<br>One (1) PhD program developed and submitted to senate. |
|---|---|

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Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter   |               |
|--|--|---|---------------|
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI  |  |   |               |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                  |  |   |               |
| Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.                                   |  | One postgraduate field study trip for 7 students (3 females, 4 males) conducted in Kisoro district. One (1) postgraduate research seminar was held.<br>A total of 32 experimental learning plots (10 x10m) established at Campus.   |               |
| PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI  |  |   |               |
| Programme Intervention: 12050103 Establish a functional labour market  |  |   |               |
| GIS laboratory for skills development among postgraduate students developed.<br>Experimental learning sites on agronomic practices established to support 525 (male 203 female 49) students. |  | GIS min laboratory for skills development has been established.<br>Agro-inputs (3 tins of carrots, 3 tins of beetroots, 3 tins of tomatoes seeds, 3 tins of green paper, 3 tins of egg plants, 1 kg of hybrid maize, 3 Sackets of broccoli, 1 Sacket of cabbages, 3tins and 10 Sackets of cucumber) 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)   |  |   | 270.000       |
| 221002 Workshops, Meetings and Seminars  |  |   | 1,312.500     |
| 221008 Information and Communication Technology Supplies.  |  |   | 949.900       |
| 221009 Welfare and Entertainment   |  |   | 930.500       |
| 224008 Educational Materials and Services  |  |   | 21,875.000    |
| 227001 Travel inland   |  |   | 1,267.500     |
| Total For Budget Output  |  |   | 26,605.400    |
| Wage Recurrent   |  |   | 0.000         |
| Non Wage Recurrent   |  |   | 26,605.400    |
| Arrears  |  |   | 0.000         |
| AIA  |  |   | 0.000         |
| Total For Department   |  |   | 32,945.400    |
| Wage Recurrent   |  |   | 0.000         |
| Non Wage Recurrent   |  |   | 32,945.400    |
| Arrears  |  |   | 0.000         |
| AIA  |  |   | 0.000         |
| Department:004 Faculty of Arts and Social Sciences   |  |   |               |



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Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter   |  |
|---|--|---|--|
| Budget Output:320008 Community Outreach services  |  |   |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |   |  |
| Community sensitization meeting on embracing government development initiatives held  |  |   |  |
| Community sensitization meeting on embracing government development initiatives held  |  | NA  |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |   |  |
| A total of 5 collaboration meetings attended<br>Students sensitization meeting on Education carrier and life skill counseling held.<br>A total of 2 Public Lectures about current issues conducted. |  | NA  |  |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions   |  |   |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions  |  |   |  |
| A total of 5 collaboration meetings attended<br>Students sensitization meeting on Education carrier and life skill counseling held.<br>A total of 2 Public Lectures about current issues conducted. |  | One(1) Staff attended the National Conference to commemorate the African Anti-Corruption day in Kampala<br>Two(2) male staff attended the Fulbright Fellowship meeting in Kampala.<br>A total of 3 collaboration meetings attended.<br>One practical initiative for 80 students (36 Males and 44 Females ) organized by the Psycho Social club. |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  |   |  |
| US\$ Thousand   |  |   |  |
| Item  |  | Spent   |  |
| 227001 Travel inland  |  | 1,550.000   |  |
| Total For Budget Output   |  | 1,550.000   |  |
| Wage Recurrent  |  | 0.000   |  |
| Non Wage Recurrent  |  | 1,550.000   |  |
| Arrears   |  | 0.000   |  |
| AIA   |  | 0.000   |  |
| Budget Output:320036 Research, Innovation and Technology Transfer   |  |   |  |

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Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |  |
|--|--|--|--|
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |  |
| A total of four publications produced and submitted to directorate of research and publication.  |  | One publication produced and submitted to directorate of research and publication.   |  |
| A total of four publications produced and submitted to directorate of research and publication.  |  | Two(2) Research Projects submitted to the Directorate of Research and Publications for funding using University Research funds.  |  |
| A total of four publications produced and submitted to directorate of research and publication.  |  | NA   |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |  |
| a) A total of 15 publications (10 articles in peer reviewed journals & 5 book chapters) produced<br>b) A total of 8 research and innovation meetings held  |  |  |  |
| A total of 12 Research Seminars conducted.<br>One research findings dissemination workshop conducted.<br>One faculty exhibition organized.<br>A total of 150 undergraduate research projects supervised.<br>A total of 2 research editorial meetings held. |  | Five(5) academic staff (4 males & 1 Female) attended a joint meeting held between Faculty of arts & Social Science and Faculty of Economics & Management Science to harmonize Graduate teaching, research & coordination of activities in the two Faculties.<br>One Faculty exhibition organized and conducted.<br>A total of 16 FASS branded outfit procured to market FASS Programs and the University in general. |  |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |  |  |  |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards   |  |  |  |
| A total of 12 Research Seminars conducted.<br>One research findings dissemination workshop conducted.<br>One faculty exhibition organized.<br>A total of 150 undergraduate research projects supervised.<br>A total of 2 research editorial meetings held. |  | NA   |  |

VOTE: 307 Kabale University

Quarter 2

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

PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

|  |   |
|--|---|
| A total of 12 Research Seminars conducted.<br>One research findings dissemination workshop conducted.<br>One faculty exhibition organized.<br>A total of 150 undergraduate research projects supervised.<br>A total of 2 research editorial meetings held. | Eight(8) staff (7 Males & 1 Female) participated in the 13th NCHE exhibition held at UMA Show grounds Lugogo.<br>One PhD Proposal presentation meeting held for two Students (males).<br>Two(2) Research Concept Note Presentations for 5 students (2 female for PhD, 2 Female for Masters & 1 male for Masters) held.<br>A total of 8 Research Seminars held |
|--|---|

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

| Item  | Spent     |
|---|-----------|
| 221007 Books, Periodicals & Newspapers                    | 206.000   |
| 222001 Information and Communication Technology Services. | 2,102.000 |
| 224011 Research Expenses                                  | 774.000   |
| Total For Budget Output                                   | 3,082.000 |
| Wage Recurrent  | 0.000     |
| Non Wage Recurrent  | 3,082.000 |
| Arrears   | 0.000     |
| AIA   | 0.000     |

Budget Output:320043 Teaching and Training

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

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

|  |  |
|--|--|
| Internship supervision of 210 (120Femle 80male) students conducted.<br>A total of two stakeholder workshops on developing demand driven academic Programmes conducted. |  |
|--|--|

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

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

|   |  |
|---|--|
| Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed.<br>A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance. | Fifteen(15) weeks of Lectures, continuous assessment and 2 weeks of exams for 450 students (male 230 & female 450) for the semester completed. |
|---|--|

VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter  |            |
|---|--|--|------------|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions   |  |  |            |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards  |  |  |            |
| Internship supervision of 210 (120Femle 80male) students conducted.<br>A total of two stakeholder workshops on developing demand driven academic Programmes conducted.  |  | One stakeholder meeting on developing demand driven academic Programmes conducted for PhD in Psychology.<br>A total 87 BPAM & BSWSA students (38 females & 49 males) completed their internship in different institutions.<br>Six(6)Faculty subcommittee meetings held.<br>Four(4) MIFI gadgets procured to provide fast reliable internet for effective service delivery in the Faculty.<br>Four(4)Faculty general staff meeting held for orientation of new staff. |            |
| PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI   |  |  |            |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education  |  |  |            |
| Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed.<br>A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance. |  |  |            |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  |  |            |
| Item  |  |  | Spent      |
| 221002 Workshops, Meetings and Seminars   |  |  | 705.000    |
| 221008 Information and Communication Technology Supplies.   |  |  | 2,118.024  |
| 221009 Welfare and Entertainment  |  |  | 3,500.000  |
| 221011 Printing, Stationery, Photocopying and Binding   |  |  | 2,091.200  |
| 224008 Educational Materials and Services   |  |  | 18,671.964 |
| 227001 Travel inland  |  |  | 1,750.000  |
| Total For Budget Output   |  |  | 28,836.188 |
| Wage Recurrent  |  |  | 0.000      |
| Non Wage Recurrent  |  |  | 28,836.188 |
| Arrears   |  |  | 0.000      |
| AIA   |  |  | 0.000      |
| Total For Department  |  |  | 33,468.188 |
| Wage Recurrent  |  |  | 0.000      |
| Non Wage Recurrent  |  |  | 33,468.188 |

VOTE: 307 Kabale University

Quarter 2

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

Department:005 Faculty of Computing, Library and Information Science

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

|   |  |
|---|--|
| iii) A total of 4 secondary schools students equipped with ICT and library and record keeping skills. | Organized and conducted an exhibition Outreach Programme in ICT related innovations. |
|---|--|

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

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

|  |   |
|--|---|
| Internship training of 100 second year students (60 male and 40 female) completed.<br>A total of four(4) Secondary Schools in Kigezi region visited for ICT career guidance and Library. | A total of 127 (female 59 & 68 male) students carried out internship for the department of Information Technology and Computer Science and Library Information Science.<br>The university started e-Learning outreaches at neighboring secondary schools and started with Kigezi High School.<br>A total of 98 Faculty students trained [ 32 Female 66 Male] in the use of drones for the aerial mapping.<br>The HoD Information Technology(IT) & Computer Science(CS) and the Director of Research visited the University of Agriculture and Arts in Byumba Rwanda regarding Curriculum Review and development in IT&CS. |
|--|---|

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

| Item                    | Spent     |
|-------------------------|-----------|
| 227001 Travel inland    | 5,327.200 |
| Total For Budget Output | 5,327.200 |
| Wage Recurrent          | 0.000     |
| Non Wage Recurrent      | 5,327.200 |
| Arrears                 | 0.000     |
| AIA                     | 0.000     |

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 2

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

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

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

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

PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

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

Three(3) publications produced & submitted to Research and Publications office.  
Two Research and publications committee meetings held.

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

| Item                     | Spent     |
|--------------------------|-----------|
| 224011 Research Expenses | 2,466.000 |
| Total For Budget Output  | 2,466.000 |
| Wage Recurrent           | 0.000     |
| Non Wage Recurrent       | 2,466.000 |
| Arrears                  | 0.000     |
| AIA                      | 0.000     |

Budget Output:320043 Teaching and Training

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

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

Thirty 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 15 weeks of lectures, continuous assessment and 2 weeks of exams for 377 students (154 female and 183 male) completed for the semester.  
A total of five(5) Faculty Board meetings held.  
A total of fourteen(14) Departmental meetings held

VOTE: 307 Kabale University

Quarter 2

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

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

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

|  |   |
|--|---|
| A total of 8 Faculty Committee meetings with held.<br>Curriculum of PhD in Computing developed.<br>A total of Two(2) Laptop computers and 3 MI-FI procured and delivered to the Faculty. | One(1) Laptop and One(1) Public Address System procured and delivered.<br>Curriculum of PhD in Computing development completed.<br>A total of 5 Faculty Committee meetings with held. |
|--|---|

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,110.000         |
| 221002 Workshops, Meetings and Seminars                          | 187.500           |
| 221008 Information and Communication Technology Supplies.        | 940.000           |
| 221009 Welfare and Entertainment                                 | 2,780.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,299.244         |
| 221012 Small Office Equipment                                    | 218.000           |
| 224001 Medical Supplies and Services                             | 307.644           |
| 224008 Educational Materials and Services                        | 14,893.356        |
| 227001 Travel inland   | 3,062.500         |
| <b>Total For Budget Output</b>                                   | <b>26,798.244</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 26,798.244        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |
| <b>Total For Department</b>                                      | <b>34,591.444</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 34,591.444        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |

Department:006 Faculty of Economics and Management Science

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |  |
|--|--|--|--|
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |  |
| A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.  |  |  |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |  |
| A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.  |  |  |  |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |  |  |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |  |  |  |
| Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female ) Tourism students conducted practical outdoor training sessions. |  | A total of 103 (48 male & 55 female) Business Administration students conducted a community outreach on entrepreneurship, innovation and skilling in Kabale Municipality. Initiated collaborations and networking with MAK, CoBAMS on PhDs, External Examinations, Capacity building and training and Projects and joint proposal development. |  |
| Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female ) Tourism students conducted practical outdoor training sessions. |  | A total of 64 year two Tourism students (41 males, 23 females) conducted study tour at Queen Elizabeth National Park.  |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand  |  |
| Item   |  | Spent  |  |
| 227001 Travel inland   |  | 5,471.000  |  |
| Total For Budget Output  |  | 5,471.000  |  |
| Wage Recurrent   |  | 0.000  |  |
| Non Wage Recurrent   |  | 5,471.000  |  |
| Arrears  |  | 0.000  |  |
| AIA  |  | 0.000  |  |
| Budget Output:320036 Research, Innovation and Technology Transfer  |  |  |  |



VOTE: 307 Kabale University

Quarter 2

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

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

|   |  |
|---|--|
| A total of 15 research publications produced & submitted to Research and Publications office.<br>A total of 4 research & Publications meetings conducted. | A total of 3 Research and publication meetings held A total of 9 Publications in Referred journals produced & submitted to Research and Publications office. |
|---|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item                    | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| Wage Recurrent          | 0.000 |
| Non Wage Recurrent      | 0.000 |
| Arrears                 | 0.000 |
| AIA                     | 0.000 |

Budget Output:320043 Teaching and Training

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

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

|  |  |
|--|--|
| Twelve Departmental meetings conducted, 3 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted.<br>A total of 20 PhDs students supervised internally. | A total of 6 Departmental meetings, 2 for each Department Successfully conducted. One PhD Research Workshop for 20 students (12 male and 8 female) conducted<br>A PhD Concept presentation for 10 students (2 female & 8 males) and allocated supervisors.<br>A total of 3 meetings held with UNDP on partnership and Technical Assistance for establishing a Business Incubation Centre at Kabale University. |
|--|--|

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

|  |   |
|--|---|
| A total of 30 weeks of lectures and 4 weeks of exams for 900 students (360 females and 540 males) Completed.<br>A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance | A total of 15 weeks of lectures and 4 weeks of exams completed for 750 students, 450 males and 300 females.<br>A total of 5 Faculty Board meetings and 6 Faculty board subcommittee conducted to improve governance.<br>Purchased and delivered assorted teaching materials for the Faculty |
| Guest lecturers, Seminars and position papers discussions and examination processes supported.   | Successfully conducted 1 PhD Research Workshop for 20 students (12 male and 8 female)   |

VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs   |                         | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                         | UShs Thousand                                 |
| Item   | Spent                   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 1,290.000               |   |
| 221008 Information and Communication Technology Supplies.                            | 2,596.730               |   |
| 221009 Welfare and Entertainment   | 1,704.000               |   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,849.914               |   |
| 221012 Small Office Equipment  | 100.000                 |   |
| 224001 Medical Supplies and Services   | 150.000                 |   |
| 224008 Educational Materials and Services  | 24,787.260              |   |
| 227001 Travel inland   | 380.000                 |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        | 250.000                 |   |
|  | Total For Budget Output | 35,107.904                                    |
|  | Wage Recurrent          | 0.000   |
|  | Non Wage Recurrent      | 35,107.904                                    |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
|  | Total For Department    | 40,578.904                                    |
|  | Wage Recurrent          | 0.000   |
|  | Non Wage Recurrent      | 40,578.904                                    |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
| Department:007 Faculty of Education  |                         |   |
| Budget Output:320008 Community Outreach services                                     |                         |   |

VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |  |
|--|--|--|--|
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |  |
| Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts<br>One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.                      |  | One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.<br>One guidance and counseling session with 130 participants (49 males and 81 females) conducted in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy.<br>Participated in community engagement event for Information Communication Technology(ICT) teachers symposium for Mid-west Uganda. |  |
| Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts<br>One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.                      |  |  |  |
| School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools.<br>Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro.<br>Viva voce for 20 postgraduate students conducted. |  | NA   |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |  |
| Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro.<br>Viva-voce for 20 postgraduate students conducted.   |  |  |  |
| Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts<br>One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.                      |  | NA   |  |

VOTE: 307 Kabale University

Quarter 2

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools.  
Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro.  
Viva voce for 20 postgraduate students conducted.

Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts  
One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.

NA

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

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

School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools.  
Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro.  
Viva voce for 20 postgraduate students conducted.

NA

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

| Item                    | Spent     |
|-------------------------|-----------|
| 227001 Travel inland    | 1,793.750 |
| Total For Budget Output | 1,793.750 |
| Wage Recurrent          | 0.000     |
| Non Wage Recurrent      | 1,793.750 |
| Arrears                 | 0.000     |
| AIA                     | 0.000     |

Budget Output:320036 Research, Innovation and Technology Transfer

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter  |  |
|---|--|--|--|
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |  |  |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted. |  | Research supervision enhancement training for 12 staff(8males and 4 females) conducted. Role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted.<br>Research retooling training conducted among recess and open learning staff.  |  |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted. |  | NA   |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |  |  |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva-voce for 20 postgraduate students conducted. |  |  |  |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted. |  | Research supervision enhancement training for 12 staff(8 males and 4 females) conducted. Role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted.<br>Research retooling training conducted among recess and open learning staff. |  |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions   |  |  |  |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards  |  |  |  |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted. |  | NA   |  |

VOTE: 307 Kabale University

Quarter 2

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

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

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

|   |    |
|---|----|
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted. | NA |
|---|----|

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

| Item                     | Spent     |
|--------------------------|-----------|
| 224011 Research Expenses | 1,100.000 |
| Total For Budget Output  | 1,100.000 |
| Wage Recurrent           | 0.000     |
| Non Wage Recurrent       | 1,100.000 |
| Arrears                  | 0.000     |
| AIA                      | 0.000     |

Budget Output:320043 Teaching and Training

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

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

|   |   |
|---|---|
| A total of 30 weeks of teaching and 4 weeks of examinations conducted for 850 students (350 females and 500 males) conducted.<br>Six Faculty board meetings and 4 general staff meeting held.<br>Two Faculty research committee meetings conducted. | A total of 15 weeks of teaching and 4 weeks of examinations conducted for 844 students (460 females and 344 males) conducted. |
| Two general staff meetings held (1 each semester).<br>One (01) training on the implementation of the new curriculum conducted.  | One Faculty board meeting and 4 general staff meeting held.   |

PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

|  |   |
|--|---|
| Two programs developed and submitted to NCHE for accreditation ie Bachelor of Education in Fine Art(Recess) and Bachelor of Early Childhood Education (Recess)<br>School Practice for 720 students (340 male & 380 female) in year II & III conducted in Schools | One program developed and submitted to NCHE for accreditation ie Bachelor of Early Childhood Education (Recess) |
|--|---|

VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs   |                         | Cumulative Outputs Achieved by End of Quarter  |            |
|--|-------------------------|--|------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |                         | UShs Thousand  |            |
| Item   |                         |  | Spent      |
| 221009 Welfare and Entertainment   |                         |  | 2,148.000  |
| 224008 Educational Materials and Services  |                         |  | 21,946.500 |
| 227001 Travel inland   |                         |  | 1,253.850  |
|  | Total For Budget Output |  | 25,348.350 |
|  | Wage Recurrent          |  | 0.000      |
|  | Non Wage Recurrent      |  | 25,348.350 |
|  | Arrears                 |  | 0.000      |
|  | AIA                     |  | 0.000      |
|  | Total For Department    |  | 28,242.100 |
|  | Wage Recurrent          |  | 0.000      |
|  | Non Wage Recurrent      |  | 28,242.100 |
|  | Arrears                 |  | 0.000      |
|  | AIA                     |  | 0.000      |
| Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art   |                         |  |            |
| Budget Output:320008 Community Outreach services   |                         |  |            |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |                         |  |            |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |                         |  |            |
| Solar powered street lighting demonstrated in Nyabikoni ward Central division Kabale Municipality.<br>Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality.<br>Fine Art exhibition conducted in 5 secondary schools. |                         | Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality.<br>Fine Art exhibition conducted in 5 secondary schools. |            |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |                         |  |            |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |                         |  |            |
| Three Ferro-cement rain water harvesting tanks of 4000 liter capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county  |                         |  |            |

VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs  |                         | Cumulative Outputs Achieved by End of Quarter  |            |
|---|-------------------------|--|------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |                         | UShs Thousand  |            |
| Item  |                         |  | Spent      |
| 224008 Educational Materials and Services   |                         |  | 4,485.000  |
|   | Total For Budget Output |  | 4,485.000  |
|   | Wage Recurrent          |  | 0.000      |
|   | Non Wage Recurrent      |  | 4,485.000  |
|   | Arrears                 |  | 0.000      |
|   | ALA                     |  | 0.000      |
| Budget Output:320036 Research, Innovation and Technology Transfer   |                         |  |            |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |                         |  |            |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |                         |  |            |
| i) A total of 3 research & publications produced & submitted to Research and Publications office<br>ii) A total of 2 Faculty Research & publications meetings held.<br>iii) A total of 2 innovative projects undertaken.<br>iv)A total of 2 artifacts exhibitions made. |                         | One publication produced and submitted to the directorate of research and publications office.<br>A total of 4 Faculty Research & publications meetings held.<br>A total of 2 artifacts exhibitions made.  |            |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |                         |  |            |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |                         |  |            |
| A total of 3 research & publications produced & submitted to Research and Publications office<br>A total of 2 Faculty Research & publications meetings held.<br>A total of 2 innovative projects undertaken.<br>A total of 2 artifacts exhibitions made.                |                         | A total of 6 proposals processed at faculty level for presentation in research and publications meeting. Two (2) male staff members and 3 students (2 girls 1 boy) participated in the 13th Blended Higher Education Exhibition held in Kampala.<br>One conference paper presented to the National Technology Conference organized by Uganda Institution of Professional Engineers. One conference on Renewable Energy (REC 22 & EXPO) at Speke Resort Munyonyo, Kampala attended. |            |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |                         | UShs Thousand  |            |
| Item  |                         |  | Spent      |
| 224011 Research Expenses  |                         |  | 17,858.000 |
|   | Total For Budget Output |  | 17,858.000 |
|   | Wage Recurrent          |  | 0.000      |



VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |            |
|------------------------|---|------------|
|                        | Non Wage Recurrent                            | 17,858.000 |
|                        | Arrears                                       | 0.000      |
|                        | AIA   | 0.000      |

Budget Output:320043 Teaching and Training

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

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

|   |    |
|---|----|
| i) Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed.<br>ii) Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered. | NA |
| ii) A total of 6 Faculty Board meetings and 4 Faculty staff meetings held.  | NA |

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

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

|  |  |
|--|--|
| Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed.<br>Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.                             | A total of 15 weeks of lectures, continuous assessment and 2 weeks of exams for 947 students (male 813 & female 134) completed. Assorted Engineering teaching materials and equipment purchased and delivered. |
| A total of 6 Faculty Board meetings and 4 Faculty staff meetings held.<br>Workshop Practice for 517 students (425 males and 92 females) completed.<br>Industrial Training for 394 students (340 males and 54 females) completed. | Three Faculty Board Meetings and Two Faculty General staff Meetings held.  |

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

| Item   | Spent     |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 160.000   |
| 221008 Information and Communication Technology Supplies.        | 1,901.000 |
| 221009 Welfare and Entertainment                                 | 4,943.000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,384.548 |
| 221012 Small Office Equipment                                    | 126.841   |
| 224005 Laboratory supplies and services                          | 3,669.800 |

VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |            |
|---|--|---|------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |            |
| Item  |  |   | Spent      |
| 224008 Educational Materials and Services   |  |   | 27,984.290 |
| 227001 Travel inland  |  |   | 1,370.000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport   |  |   | 2,146.000  |
|   | Total For Budget Output  |   | 43,685.479 |
|   | Wage Recurrent   |   | 0.000      |
|   | Non Wage Recurrent   |   | 43,685.479 |
|   | Arrears  |   | 0.000      |
|   | AIA  |   | 0.000      |
|   | Total For Department   |   | 66,028.479 |
|   | Wage Recurrent   |   | 0.000      |
|   | Non Wage Recurrent   |   | 66,028.479 |
|   | Arrears  |   | 0.000      |
|   | AIA  |   | 0.000      |
| Department:009 Faculty of Science   |  |   |            |
| Budget Output:320008 Community Outreach services  |  |   |            |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |   |            |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |   |            |
| Capacity of 100 farmers trained to use biological processes to improve household income and nutrition.<br>Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale | NA   |   |            |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions   |  |   |            |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards  |  |   |            |
| Capacity of 100 farmers trained to use biological processes to improve household income and nutrition.<br>Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale | Knowledge on the use of fertilizers, tree planting, soil & water conservation<br>to 25 small scale farmers (18-W & 7M) conducted, in Kabale district.<br>One (1) outreach on sensitization and applications of Mathematics conducted by 10 students(8 male and 2 female) at Brainstorm High school in Kabale district. |   |            |

VOTE: 307 Kabale University

Quarter 2

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

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

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

|  |    |
|--|----|
| FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics |    |
| FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics | NA |

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

| Item                    | Spent     |
|-------------------------|-----------|
| 227001 Travel inland    | 1,064.500 |
| Total For Budget Output | 1,064.500 |
| Wage Recurrent          | 0.000     |
| Non Wage Recurrent      | 1,064.500 |
| Arrears                 | 0.000     |
| AIA                     | 0.000     |

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

|  |   |
|--|---|
| Four grant proposals written and submitted<br>12 publications produced & submitted to Research and Publications office | Three grants won and three publications produced & submitted to Research and Publications office.<br>One (1) Faculty Board meetings held, Five (5) departmental meetings held<br>Two (2) Faculty research meetings held<br>Three (3) publications produced and submitted to Directorate of Research and Publication |
|--|---|

VOTE: 307 Kabale University

Quarter 2

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

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

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

|  |   |
|--|---|
| Four grant proposals written and submitted<br>12 publications produced & submitted to Research and Publications office | Two (2) study grants won; Staff capacity building for attending Sub-Saharan Africa Astronomy summer school and attending Mathematical programming & Algorithm with python.<br>One public lecture on the application of chemistry in our daily lives held. |
|--|---|

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

|  |    |
|--|----|
| Four grant proposals written and submitted<br>12 publications produced & submitted to Research and Publications office | NA |
|--|----|

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

|  |  |
|--|--|
| Four grant proposals written and submitted<br>12 publications produced & submitted to Research and Publications office |  |
|--|--|

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

| Item                    | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| Wage Recurrent          | 0.000 |
| Non Wage Recurrent      | 0.000 |
| Arrears                 | 0.000 |
| AIA                     | 0.000 |

Budget Output:320043 Teaching and Training

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

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

|   |  |
|---|--|
| Thirty weeks of lectures and 4 weeks of exams for 88 students (48 males & 22 female) for the academic year completed.<br>Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered. | Fifteen(15)weeks of lectures and 2 weeks of exams for 35 students (24 male & 11 female) for the semester completed |
| A total of 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance   | Two (2) Faculty Board meetings held, nine (9) departmental meetings held   |

VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs  |                                | Cumulative Outputs Achieved by End of Quarter   |                  |
|---|--------------------------------|---|------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |                                | UShs Thousand   |                  |
| Item  |                                |   | Spent            |
| 221009 Welfare and Entertainment  |                                |   | 1,668.000        |
| 221011 Printing, Stationery, Photocopying and Binding   |                                |   | 966.820          |
| 224008 Educational Materials and Services   |                                |   | 3,404.500        |
| 227001 Travel inland  |                                |   | 634.000          |
| 228003 Maintenance-Machinery & Equipment Other than Transport   |                                |   | 250.000          |
|   | <b>Total For Budget Output</b> |   | <b>6,923.320</b> |
|   | Wage Recurrent                 |   | 0.000            |
|   | Non Wage Recurrent             |   | 6,923.320        |
|   | Arrears                        |   | 0.000            |
|   | <i>AIA</i>                     |   | 0.000            |
|   | <b>Total For Department</b>    |   | <b>7,987.820</b> |
|   | Wage Recurrent                 |   | 0.000            |
|   | Non Wage Recurrent             |   | 7,987.820        |
|   | Arrears                        |   | 0.000            |
|   | <i>AIA</i>                     |   | 0.000            |
| <b>Department:010 Institute of Language Studies</b>   |                                |   |                  |
| <b>Budget Output:320002 Administrative and Support Services</b>   |                                |   |                  |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>  |                                |   |                  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |                                |   |                  |
| Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened. Editing, translation and interpretation unit in the institute of language studies established. |                                | Collaborating with French Embassy to editing, translation and interpretation of Kiswahili language.   |                  |
| A total of 4 Local and 2 International Conferences attended<br>A Praat Program bought and installed on computers in the Language Laboratory.<br>Language laboratory established and operational   |                                | A Kiswahili annual conference at Mbarara Army Boarding Secondary School on popularizing M.A programs, competence-based, curriculum and on the status of Kiswahili in Uganda attended. |                  |

VOTE: 307 Kabale University

Quarter 2

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

PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

|  |  |
|--|--|
| Four KAB Mirror editions to be published and circulated<br>Eight Institute board, 16 Departmental and 8 Institute Committees meetings held.<br>Editorial Board for KAB Linguistics and Literature Journal established. | Seven Institute board and 17 Departmental meetings held  |
| Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Creative and Performing Arts, and B.A. in Journalism & Mass Communication  | Two new programs refined, i.e. B.A in Creative and Performing Arts, and B.A. in Journalism & Mass Communication. |

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

| Item  | Spent     |
|---|-----------|
| 221008 Information and Communication Technology Supplies. | 5,245.756 |
| 221009 Welfare and Entertainment                          | 1,330.000 |
| 227001 Travel inland                                      | 1,354.500 |
| Total For Budget Output                                   | 7,930.256 |
| Wage Recurrent  | 0.000     |
| Non Wage Recurrent  | 7,930.256 |
| Arrears   | 0.000     |
| AIA   | 0.000     |

Budget Output:320008 Community Outreach services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

|   |  |
|---|--|
| One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara conducted.  | One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara conducted.   |
| A total of 80 Kiswahili teachers(50 male and 30 female) in Ntungamo and Mbarara districts sensitized on creative writing skills to enable them develop teaching materials for their students. | Facilitated Kiswahili annual conference at Mbarara Army Boarding Secondary School on popularizing M.A programs, competence-based, curriculum and on the status of Kiswahili in Uganda.<br>Training manual and 5 video skits on the Adult Kiswahili literacy project produced for presentation to National Council for Higher Education Exhibition in Kampala |
| A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills   |  |

VOTE: 307 Kabale University

Quarter 2

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

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

A total of 20 teachers of French in Kisoro district trained on creation of authentic teaching materials for French lessons

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

| Item                                      | Spent   |
|---|---------|
| 224008 Educational Materials and Services | 807.356 |
| Total For Budget Output                   | 807.356 |
| Wage Recurrent                            | 0.000   |
| Non Wage Recurrent                        | 807.356 |
| Arrears                                   | 0.000   |
| AIA                                       | 0.000   |

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Six publications produced and submitted to Directorate of Research and Publications  
Two research projects completed and published  
Six research and publication meetings held

A total of 3 research project proposals submitted to the Directorate of Research and Publication (DRP)  
Two(2) research articles published and submitted to the Directorate of Research and Publication (DRP)  
A graduate Research seminar held for second year students pursuing Master of Arts in Linguistics .  
One research and publication meeting held .

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

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

A total of 2 research graduate seminars held

| 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 |

VOTE: 307 Kabale University

Quarter 2

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

Budget Output:320043 Teaching and Training

PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed

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

|  |  |
|--|--|
| A total of 2 graduate research seminars held for M.A in linguistics student.<br>Supervising research of 12 Masters in Linguistics students to completion | Supervising research of 12 Masters students(7 males and 5 females) in<br>Linguistics students to completion started on.<br>A graduate research seminars held for M.A in linguistics student.   |
| Thirty weeks for lectures and 4 weeks of exams conducted for 45 students<br>(26 male and 19 female) at undergraduate and post graduate.                  | Fifteen(15)weeks for lectures, continuous assessment and 2 weeks of<br>exams conducted for 34 students(18 males and 16 females) at and post<br>graduate level(Master of Arts in Linguistics, Master of Arts in Literature<br>and Master of Arts in Kiswahili) during the semester. |

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

| Item   | Spent            |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 202.995          |
| 224008 Educational Materials and Services                        | 565.149          |
| <b>Total For Budget Output</b>                                   | <b>768.144</b>   |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 768.144          |
| Arrears  | 0.000            |
| <i>AIA</i>   | 0.000            |
| <b>Total For Department</b>                                      | <b>9,505.756</b> |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 9,505.756        |
| Arrears  | 0.000            |
| <i>AIA</i>   | 0.000            |

Department:011 School of Medicine

Budget Output:320008 Community Outreach services



VOTE: 307 Kabale University

Quarter 2

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

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

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

|  |  |
|--|--|
| Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection. | Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.<br>A total of 8 mini rounds (to study clinical cases) held jointly with staff of Kabale Regional Referral Hospital(KRRH) and 10 journal clubs (to teach scientific publication skills) held by the department of Paediatrics and Child Health. .<br>A joint meeting between Kabale Regional Referral Hospital and Kabale University School of Medicine held |
|--|--|

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

|   |  |
|---|--|
| 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 | Successfully completed Community Based Medical Education Research & Service (COBERS) III for 54 MBChB Year four students (30 males and 24 females) and domiciliary training for 23 Third Year BNS (Completion) 14 females & 9 males) and 10 Year four BNS Direct students (5 males and 5 Females). |
|---|--|

PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

|  |  |
|--|--|
| Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed.<br>Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed. |  |
|--|--|

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

| Item                    | Spent     |
|-------------------------|-----------|
| 227001 Travel inland    | 9,860.500 |
| Total For Budget Output | 9,860.500 |
| Wage Recurrent          | 0.000     |
| Non Wage Recurrent      | 9,860.500 |
| Arrears                 | 0.000     |
| AIA                     | 0.000     |

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 2

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

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

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

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

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

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

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

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

A total of twelve(12) research articles published in peer reviewed journals & submitted to the University Research and Publications office  
A total of 13 proposals handled by the School Research Committee for submission to the Directorate of Research & Publications.  
Three research meetings held  
A Research & Publication training conducted at School of medicine level.

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

| Item                     | Spent   |
|--------------------------|---------|
| 224011 Research Expenses | 330.000 |
| Total For Budget Output  | 330.000 |
| Wage Recurrent           | 0.000   |
| Non Wage Recurrent       | 330.000 |
| Arrears                  | 0.000   |
| AIA                      | 0.000   |

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 2

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

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

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

|   |  |
|---|--|
| iii) A total of 8 graduate students (all male) supervised to completion of their Masters Programs.  | A total of 6 staff visited two Satellite teaching Hospitals in Kasese District (Kagando Hospital and Bwera Hospital) and 1 in Rukungiri District (Kisiizi Hospital to negotiate MOUs for training students.<br>A total of 61 graduate students (51 male & 10 female) supervised to completion of their Masters Programs.<br>A total of 6 weeks of lectures tutorials and clinical/field training for a total of 61 graduate students (51 male & 10 female) completed |
| Eight (08) Faculty board meetings (3 each during semesters one & two and 2 during Recess Term) held.<br>Support Supervision visits to 7 satellite teaching centers conducted<br>Support to 3 Visiting lecturers to the Medical school completed | Eight(8)Faculty board meetings held.<br>Successfully conducted Faculty orientation meeting for new undergraduate students  |

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

|   |   |
|---|---|
| i) A total of 30 weeks of lectures/tutorials plus practical/clinical training and four weeks of exams for 545 students (164 females and 381 males) completed. | Fifteen(15) weeks of lectures/tutorials plus practical/clinical training and 2 weeks of exams for 856 students (336 female and 520 males) completed for the semester. |
| ii) A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.                   | A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.                               |
| A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.   | A total of 54 MBChB Year four students (30 males and 24 females) completed Community Based Education and Research Services (COBERS) training.                         |

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

| Item  | Spent      |
|---|------------|
| 221008 Information and Communication Technology Supplies. | 1,345.986  |
| 221009 Welfare and Entertainment                          | 2,590.000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,902.481  |
| 224001 Medical Supplies and Services                      | 200.000    |
| 224005 Laboratory supplies and services                   | 43,033.500 |
| 224008 Educational Materials and Services                 | 38,172.500 |

VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter   |  |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand   |  |
| Item   |  | Spent   |  |
| 227001 Travel inland   |  | 1,120.000   |  |
| Total For Budget Output  |  | 90,364.467  |  |
| Wage Recurrent   |  | 0.000   |  |
| Non Wage Recurrent   |  | 90,364.467  |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Total For Department   |  | 100,554.967   |  |
| Wage Recurrent   |  | 0.000   |  |
| Non Wage Recurrent   |  | 100,554.967   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Development Projects   |  |   |  |
| N/A  |  |   |  |
| Sub SubProgramme:02 General Administration and Support Services  |  |   |  |
| Departments  |  |   |  |
| Department:001 Academic Affairs  |  |   |  |
| Budget Output:320001 Academic Affairs  |  |   |  |
| PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited  |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                    |  |   |  |
| A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.                                 |  | A total of 4,743 students (2978 male, 1765 females) enrolled, taught and examined for the academic year 2022/2023.  |  |
| A total of 1145 students graduated (F 458, M 687) of which 629(F 252, M378) are STEM/I while 516(F 188, M 206) are humanities.   |  |   |  |
| 4 cartons of braille papers, 4 tablets, 8 stylus and 3 typing machines purchased, delivered and used by blind students.<br>10 Academic Programs reviewed and 9 new Academic Programs developed |  | Two reams of braille papers procured and delivered for blind students.<br>SA total of 6 new academic Programmes( 4 are STEM) developed and accredited and 3 academic programmes reviewed(All STEM) and re-accredited by National Council for Higher Education(NCHE) |  |

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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |               |
|--|--|--|---------------|
| PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited  |  |  |               |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |               |
| A total of 7 e-learning trainings for staff and 7 e-learning trainings for students conducted.<br>A total of 3 regional Tracer Study meetings with Alumni conducted.<br>Program marketing and promotion events in schools & media houses conducted.    |  | Two promotional events carried out in schools and through media houses   |               |
| A total of 7 Faculty Quality Assurance and 8 Senate Quality Assurance meetings held.<br>Quarterly Faculty Performance review meeting conducted.<br>A total of 5 Exhibitions participated in ie NCHE, MoES, MoFPED, IUCEA and Parliamentary Commission. |  | Three faculty Quality Assurance meetings held.<br>Two Senate Quality assurance meetings held<br>Two quarterly Faculty performance review meetings held.<br>A Blended National Council for Higher Education(NCHE) exhibition participated in with the theme enhancement of teaching, learning and Assessment with ODEL in Higher Education held in Kampala. |               |
| University Open Day initiatives to show case the relevance of the University to community organized and conducted.   |  |  |               |
| A total of 8 senate and 40 senate committee meetings conducted   |  | Three Senate meetings held and 12 Senate Committee meetings held   |               |
| A total of 4 departmental meetings held.<br>SOPs to mitigate the spread Covid 19 implemented   |  | Three Departmental meetings held<br>Hand wash sanitizers and 5 hand washing container units and stand procured other assorted protective gear provided   |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  |  | UShs Thousand |
| Item   |  |  | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  |  | 47,102.488    |
| 221001 Advertising and Public Relations  |  |  | 38,706.996    |
| 221003 Staff Training  |  |  | 23,294.556    |
| 221005 Official Ceremonies and State Functions   |  |  | 3,000.000     |
| 221008 Information and Communication Technology Supplies.  |  |  | 5,833.004     |
| 221009 Welfare and Entertainment   |  |  | 18,816.400    |
| 221011 Printing, Stationery, Photocopying and Binding  |  |  | 36,938.292    |
| 223003 Rent-Produced Assets-to private entities  |  |  | 37,700.000    |
| 224001 Medical Supplies and Services   |  |  | 2,461.600     |
| 224008 Educational Materials and Services  |  |  | 174,732.261   |
| 227001 Travel inland   |  |  | 99,162.935    |
| 228003 Maintenance-Machinery & Equipment Other than Transport  |  |  | 2,050.000     |

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| 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   |  |
| 263402 Transfer to Other Government Units   |  | 18,506.250  |  |
| Total For Budget Output   |  | 508,304.782   |  |
| Wage Recurrent  |  | 0.000   |  |
| Non Wage Recurrent  |  | 508,304.782   |  |
| Arrears   |  | 0.000   |  |
| AIA   |  | 0.000   |  |
| Total For Department  |  | 508,304.782   |  |
| Wage Recurrent  |  | 0.000   |  |
| Non Wage Recurrent  |  | 508,304.782   |  |
| Arrears   |  | 0.000   |  |
| AIA   |  | 0.000   |  |
| Department:002 Central Administration   |  |   |  |
| Budget Output:320002 Administrative and Support Services  |  |   |  |
| PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing  |  |   |  |
| Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts  |  |   |  |
| A total of 37 staff (23 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 |  | A total of 27 staff (20 male and 7 female) supported to complete PhD and ten(2 male and 8 female) Masters programs.   |  |
| PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing  |  |   |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |   |  |
| A total of 37 staff (23 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 |  |   |  |
| A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted.<br>A total of 48 management meetings held  |  | A total of 435 staff (female 138 and male 297) salaries paid by 28th of every month & statutory deduction made and remitted to respective institutions.<br>A total of 23 management meetings held.                            |  |
| Three court session attended.<br>Four MOUs reviewed and forwarded to management for approval.<br>Four policy documents legally reviewed.  |  | Two court session attended. One MOUs reviewed and forwarded to management for approval.<br>Two policy documents legally reviewed.<br>Three university policies disseminated ie gender & inclusiveness, sexual and counseling. |  |

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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |  |
|--|--|--|--|
| PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion  |  |  |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |  |  |  |
| A biological scheme developed and implemented that supports staff children and spouses in academic growth through tuition reduction. Medical insurance policy and scheme developed and implemented to support staff. |  | A biological scheme developed and approved that supports staff children and spouses in academic growth through tuition reduction.  |  |
| Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.  |  | Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.  |  |
| Twelve Contracts committee and Twenty Evaluation Committee meetings held to award contracts for works supplies and services. A Procurement plan prepared and submitted to PPDA.                                      |  | A Procurement plan prepared and submitted to PPDA. Seven Contracts committee and twelve Evaluation Committee meetings held to award contracts for works supplies and services. |  |
| Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared.  |  | Six months procurement Reports prepared and submitted to PPDA  |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | US\$ Thousand  |  |
| Item   |  | Spent  |  |
| 211101 General Staff Salaries  |  | 16,161,907.567   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 296,287.284  |  |
| 212101 Social Security Contributions   |  | 990,409.905  |  |
| 212103 Incapacity benefits (Employees)   |  | 10,030.000   |  |
| 221001 Advertising and Public Relations  |  | 10,435.678   |  |
| 221003 Staff Training  |  | 19,947.821   |  |
| 221009 Welfare and Entertainment   |  | 23,786.789   |  |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 29,103.064   |  |
| 221016 Systems Recurrent costs   |  | 1,400.000  |  |
| 221017 Membership dues and Subscription fees.  |  | 2,092.000  |  |
| 223004 Guard and Security services   |  | 31,284.256   |  |
| 225101 Consultancy Services  |  | 30,000.000   |  |
| 227001 Travel inland   |  | 85,912.431   |  |
| 227004 Fuel, Lubricants and Oils   |  | 164,918.192  |  |
| 273105 Gratuity  |  | 95,222.993   |  |
| 352899 Other Domestic Arrears Budgeting  |  | 93,631.283   |  |
| Total For Budget Output  |  | 18,046,369.263   |  |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|---|----------------|
|                        | Wage Recurrent                                | 16,161,907.567 |
|                        | Non Wage Recurrent                            | 1,790,830.413  |
|                        | Arrears                                       | 93,631.283     |
|                        | AIA   | 0.000          |

Budget Output:320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

|   |  |
|---|--|
| Civil infrastructures renovated and modified to enhance performance.<br>University roads and compound maintained and rehabilitated.<br>Teaching and learning machinery and equipment and lecture room furniture repaired and maintained . |  |
|---|--|

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

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

|   |  |
|---|--|
| Civil infrastructures renovated & modified to enhance performance.<br>University roads & compound maintained & rehabilitated.<br>Teaching and learning machinery and equipment & lecture room furniture repaired & maintained . | Civil infrastructures renovated and modified to enhance performance.<br>Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .<br>University roads and compound maintained for conducive learning environment. |
|---|--|

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

|  |  |
|--|--|
| A university bus purchased & delivered.<br>Administrative, teaching and learning machinery furniture purchased and delivered . |  |
|--|--|

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

| Item  | Spent       |
|---|-------------|
| 223001 Property Management Expenses                           | 131,521.728 |
| 223005 Electricity  | 26,924.551  |
| 223006 Water  | 22,187.500  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)       | 1,710.000   |
| 228001 Maintenance-Buildings and Structures                   | 29,464.294  |
| 228002 Maintenance-Transport Equipment                        | 41,604.056  |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 21,048.020  |



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| 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   |  |
| 228004 Maintenance-Other Fixed Assets   |  | 113.000   |  |
| Total For Budget Output   |  | 274,573.149   |  |
| Wage Recurrent  |  | 0.000   |  |
| Non Wage Recurrent  |  | 274,573.149   |  |
| Arrears   |  | 0.000   |  |
| AIA   |  | 0.000   |  |
| Budget Output:320010 E-Learning, and innovation services  |  |   |  |
| PIAP Output: 1202030503 ICT enabled teaching undertaken   |  |   |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions  |  |   |  |
| Wi-Fi to 100% of the campus learning environment provided.<br>95% of all lecturers trained in ICT skills taking into consideration of gender parity.<br>ICT Infrastructure improved, monitored and maintained and software installed. |  | The university started e-Learning outreaches at neighboring secondary schools and started with Kigezi High School.<br>ICT accessories procured to upgrade and maintain University computers and other ICT equipment.<br>Wi-Fi to 100% of the campus learning environment provided<br>A total of 1,200 first year students (700 males, 500 females) trained in ICT related systems (AIMS, e-learning, and Mails)<br>A total of 320 Academic Staff (223 Male and 97 Female) retooled in ICT related systems on Research, Management, e-Learning, AIMS, and Library systems.<br>Six voltage stabilizers procured and Installed on network nodes supported on Cisco switches<br>Ten(10) all in one Desktop computers procured and engraved<br>Civil works and glass partitioning completed for the construction of the e-learning studio. |  |
| PIAP Output: 1202010401 ICT enabled teaching undertaken   |  |   |  |
| Programme Intervention: 12020104 Implement an integrated ICT enabled teaching   |  |   |  |
| Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made.<br>Forty computers purchased and delivered   |  | Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made.<br>95% of all lecturers trained in ICT skills taking into consideration of gender parity.  |  |

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| 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.   |  | 95,559.909   |  |
| 222001 Information and Communication Technology Services.   |  | 127,838.860  |  |
| Total For Budget Output   |  | 223,398.769  |  |
| Wage Recurrent  |  | 0.000  |  |
| Non Wage Recurrent  |  | 223,398.769  |  |
| Arrears   |  | 0.000  |  |
| AIA   |  | 0.000  |  |
| Budget Output:320016 Leadership and Management  |  |  |  |
| PIAP Output: 1202030301 Budget for STEI/STEM programmes   |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry |  |  |  |
| Six council sitting sessions and Twenty standing committee meetings held.<br>Eight Appointments Board meetings held.  |  | NA   |  |
| PIAP Output: 1205010102 Budget for STEI/STEM programmes   |  |  |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |  |  |
| Six council sitting sessions and Twenty standing committee meetings held.<br>Eight Appointments Board meetings held.  |  | Four council sitting sessions and five standing committee meetings held.<br>Six Appointments Board meetings held. Two Finance Planning and Procurement committee meetings held. One committee meeting for Estates & Works, Student Affairs and Audit & Risk Management committee held. Staff children and spouses policy in academic growth through tuition reduction developed and implemented.<br>Internal Audit plan 2022/2023 prepared and submitted to the Office of Internal Auditor General.<br>University Accountabilities for the 2nd quarter 2022/2023 verified. |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand  |  |
| Item  |  | Spent  |  |
| 211107 Boards, Committees and Council Allowances  |  | 297,558.111  |  |
| Total For Budget Output   |  | 297,558.111  |  |
| Wage Recurrent  |  | 0.000  |  |
| Non Wage Recurrent  |  | 297,558.111  |  |
| Arrears   |  | 0.000  |  |

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| Annual Planned Outputs      | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|---|
|                             | <i>AIA</i> 0.000                              |
| <b>Total For Department</b> | <b>18,841,899.292</b>                         |
| Wage Recurrent              | 16,161,907.567                                |
| Non Wage Recurrent          | 2,586,360.442                                 |
| Arrears                     | 93,631.283                                    |
| <i>AIA</i>                  | 0.000   |

Department:003 Finance and administration

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

|   |  |
|---|--|
| Annual Board of Survey for FY2022/23 conducted.<br>University half year, 9 months for 2022/2023 and Final Accounts for FY2021/22 compiled and submitted to MoFPED.  | Annual Board of Survey for FY2022/23 conducted.<br>University Final Accounts for FY2021/22 compiled and submitted to MoFPED.   |
| Resource mobilization initiatives in line with the University priorities implemented<br>A total of 4 operations resource mobilization committee meetings held.<br>Finance staff capacity building initiatives for skills improvement conducted. | Resource mobilization initiatives in line with the University priorities implemented.<br>Five operations resource mobilization committee meetings held<br>Finance staff capacity building initiatives for skills improvement conducted |

PIAP Output: 1205010102 Budget for STEI/STEM programmes

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

|  |   |
|--|---|
| Four new policies (Grants and incentives, staff SACCO, Student fees payment guidelines and Income generation guidelines) developed and implemented.<br>Staff training on Tax and risk management and systems of IFMS, PBS, IBP, AIMS, & HCD conducted. | A 6-days academic staff training to build capacity for 235 (150 males & 85 females) in areas of;Research grant wring, AIMS, IFMS and HCD system application and usage conducted.<br>Resource mobilization fundraising guidelines developed and approved for implementation. |
| Annual and quarterly audit reports prepared and submitted to internal auditor general.   | Annual and quarterly audit reports prepared and submitted to internal auditor general.  |

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

| Item   | Spent     |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,279.375 |
| 221003 Staff Training  | 1,614.712 |

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| 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.   |                         |   | 2,160.000  |
| 221009 Welfare and Entertainment  |                         |   | 8,312.500  |
| 221011 Printing, Stationery, Photocopying and Binding   |                         |   | 21,944.747 |
| 221012 Small Office Equipment   |                         |   | 90.000     |
| 221016 Systems Recurrent costs  |                         |   | 15,609.248 |
| 224008 Educational Materials and Services   |                         |   | 13,362.000 |
| 227001 Travel inland  |                         |   | 26,196.837 |
| 228003 Maintenance-Machinery & Equipment Other than Transport   |                         |   | 50.000     |
|   | Total For Budget Output |   | 91,619.419 |
|   | Wage Recurrent          |   | 0.000      |
|   | Non Wage Recurrent      |   | 91,619.419 |
|   | Arrears                 |   | 0.000      |
|   | AIA                     |   | 0.000      |
| Budget Output:000006 Planning and Budgeting services  |                         |   |            |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions   |                         |   |            |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education  |                         |   |            |
| Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.  |                         | Quarterly & annual University physical performance reports prepared and submitted   |            |
| Approved University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.<br>Quarterly & annual University physical performance reports prepared and submitted. |                         | Quarterly Budget performance review conducted.<br>Implementation of University strategic Plan monitored.  |            |
| Implementation of University strategic Plan monitored.<br>University strategic Plan midterm review conducted.<br>Annual and Quarterly Budget performance reviews conducted  |                         | Implementation of University strategic Plan monitored.<br>Quarterly Budget performance review conducted.<br>University strategic Plan midterm review conducted. |            |
| Planning and reporting capacities for costcentre managers and Administrative staff built.<br>Asset management strategic plan 2020/21-2024/25 developed.<br>Infrastructure investment plan 2020/21-2059/60 developed.                      |                         | Planning and reporting capacities for cost centre managers and Administrative staff built.  |            |

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| Annual Planned Outputs   |                         | Cumulative Outputs Achieved by End of Quarter   |             |
|--|-------------------------|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |                         | UShs Thousand   |             |
| Item   |                         |   | Spent       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                         |   | 6,168.782   |
| 221008 Information and Communication Technology Supplies.  |                         |   | 2,065.000   |
| 221009 Welfare and Entertainment   |                         |   | 14,021.954  |
| 221011 Printing, Stationery, Photocopying and Binding  |                         |   | 2,356.773   |
| 221016 Systems Recurrent costs   |                         |   | 1,910.473   |
| 227001 Travel inland   |                         |   | 14,662.919  |
|  | Total For Budget Output |   | 41,185.901  |
|  | Wage Recurrent          |   | 0.000       |
|  | Non Wage Recurrent      |   | 41,185.901  |
|  | Arrears                 |   | 0.000       |
|  | AIA                     |   | 0.000       |
|  | Total For Department    |   | 132,805.320 |
|  | Wage Recurrent          |   | 0.000       |
|  | Non Wage Recurrent      |   | 132,805.320 |
|  | Arrears                 |   | 0.000       |
|  | AIA                     |   | 0.000       |
| Department:004 Library Affairs   |                         |   |             |
| Budget Output:320026 Library services  |                         |   |             |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |                         |   |             |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |                         |   |             |
| Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA.<br>A total of 4 online electronic databases subscribed to.  |                         | Annual subscription & membership fees paid to 5 Library related bodies i.e. Uganda Library & Information Association(ULIA), International Federation of Library Associations and Institutions (IFLA), Consortium of Uganda University Libraries (CUUL), Uganda Printing and Publishing Corporation (UPPC), & African Library & Information Associations & Institutions. |             |
| A total of 71600 users (71400 students and 200 staff) accessed the library service.<br>A total of 530 titles (1590 copies) book and 7920 copies of newspapers purchased delivered and accessible to all users. |                         | A total of users 45410(male 30337 Day & 18856 night 11481,)female 15073 (day 9058 & night 6015) accessed the Library Services.<br>A total 71 book titles (218copies) for the library purchased and accessed by all users.   |             |

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

|   |  |
|---|--|
| Assistive technology equipment for PWDs usage in information access and use purchased and supplied.<br>Continuous training of support staff to aid the users of Assistive technology equipment conducted  | Training of support staff to aid the users of Assistive technology equipment conducted.  |
| A total of 10 workshops and seminars conducted.<br>A total of 4 library management and 2 general library staff meetings held.<br>A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository. | A total 1074 Articles/ Dissertations, Books/Journals uploaded nto University Digital Repository.<br>Two library staff participated in the National Council for High Education (NCHE) Annual exhibition demonstrating the contribution of off campus online information access to e-learning.<br>Two library staff carried out a benchmark exercise on the best library practices in Public Universities.<br>Four(4) library staff attended the ULIA annual general meeting in Kampala. |
| The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries.<br>A total of 700 trained users trained6 600 students and 100 staff.  | A total of 26215 users accessed University Digital Repository (KABDR) from 3000 countries.<br>A total of 235 users(male 150 & female 85) trained on online resource access and use of library information resources to create awareness about library service resources and their usage.<br>A total of 4 databases subscribed to. 27academic databases and search engines accessed online.   |

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600.000         |
| 221007 Books, Periodicals & Newspapers                           | 28,240.562        |
| 221008 Information and Communication Technology Supplies.        | 1,007.263         |
| 221009 Welfare and Entertainment                                 | 1,635.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,403.815         |
| 221017 Membership dues and Subscription fees.                    | 8,620.438         |
| 227001 Travel inland   | 6,460.000         |
| <b>Total For Budget Output</b>                                   | <b>52,967.078</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 52,967.078        |

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| Annual Planned Outputs   |                             | Cumulative Outputs Achieved by End of Quarter  |                   |
|--|-----------------------------|--|-------------------|
|  | Arrears                     |  | 0.000             |
|  | <i>AIA</i>                  |  | 0.000             |
|  | <b>Total For Department</b> |  | <b>52,967.078</b> |
|  | Wage Recurrent              |  | 0.000             |
|  | Non Wage Recurrent          |  | 52,967.078        |
|  | Arrears                     |  | 0.000             |
|  | <i>AIA</i>                  |  | 0.000             |
| <b>Department:005 Student Affairs</b>  |                             |  |                   |
| <b>Budget Output:320002 Administrative and Support Services</b>  |                             |  |                   |
| <b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>  |                             |  |                   |
| <b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>  |                             |  |                   |
| A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid  |                             | A total of 278 (96 female and 182 male) Government Sponsored Students received their living out allowances and 191 (50 female 141 male) students received their internship allowance.                                |                   |
| <b>PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing</b>  |                             |  |                   |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>  |                             |  |                   |
| Three Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held.<br>A total of 1500 students (856 female, 644 male) counseled & guided on academic growth & behavior. |                             | One meeting with Students with disabilities held in which a total of 22 (18 males and 4 females) students attended.<br>Career guidance talk in which a total of 479(308 male and 171 female) students attended held. |                   |
| <b>PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion</b>   |                             |  |                   |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>  |                             |  |                   |
| A total of 1580 first year Students (650 female and 930 male) participated in orientation meetings.<br>A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.  |                             | A total of 428 first year Students (112 female and 316 Male) participated in orientation meetings.<br>A total of 330 undergraduate gowns and 300 Student manuals procured and delivered to first year Students.      |                   |
| Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic.   |                             | Assorted medicines and laboratory consumables procured to cater for 1,885 students(876 female & 1009 males who visited the Clinic for diagnosis.   |                   |
| A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.   |                             | A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.   |                   |

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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |  |
|--|--|--|--|
| PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion  |  |  |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |  |  |  |
| A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.   |  | A total of 86 needy, vulnerable and science qualified students (43 male & 43 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.<br>Annual Subscription payment to Dean of Students forum, UNSA, GPAU and AUUS made.<br>A total of 8 meetings with hostel owners, departmental, student leaders held. |  | A total of 2 meetings with hostel owners, departmental, student leaders held.  |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand  |  |
| Item   |  | Spent  |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 875.000  |  |
| 221001 Advertising and Public Relations  |  | 3,125.000  |  |
| 221009 Welfare and Entertainment   |  | 1,808.000  |  |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 8,388.382  |  |
| 221017 Membership dues and Subscription fees.  |  | 1,544.000  |  |
| 224001 Medical Supplies and Services   |  | 4,900.000  |  |
| 224004 Beddings, Clothing, Footwear and related Services   |  | 10,680.000   |  |
| 227001 Travel inland   |  | 3,851.984  |  |
| 282103 Scholarships and related costs  |  | 282,395.022  |  |
| Total For Budget Output  |  | 317,567.388  |  |
| Wage Recurrent   |  | 0.000  |  |
| Non Wage Recurrent   |  | 317,567.388  |  |
| Arrears  |  | 0.000  |  |
| AIA  |  | 0.000  |  |
| Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)   |  |  |  |
| PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing   |  |  |  |
| Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts   |  |  |  |
| iii) Handover and Swearing-in ceremonies organized and facilitated<br>iv) Students Freshers bash organized and conducted at University playground<br>v) Kabale University netball court upgraded   |  | Handover and Swearing-in ceremonies organized and facilitated.<br>Kabale University netball court upgraded   |  |



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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing               |  |   |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. |  |   |
| i) Guild Representative Council(GRC), Games and Sports 12 held meetings                                    | Two(2) Guild Representative Council(GRC) and 2 Games and Sports Union meeting held   |   |
| ii) Thirteen Games and sports competitions participated in both within and Outside Kabale District         | Two(2) Guild Representative Council(GRC) executive meeting and 2 Games and Sports Union meeting held   |   |
| iii) Student Guild Representative elections organized and conducted.                                       | Inter faculty games organized and held at the University playground<br>Kabale District Guild Leaders Association (KADGLA ) Tournament held<br>Independence Hand Ball Tournament for men held<br>Guild and Games Union elections held |   |

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

| Item                                      | Spent       |
|---|-------------|
| 263402 Transfer to Other Government Units | 43,690.390  |
| Total For Budget Output                   | 43,690.390  |
| Wage Recurrent                            | 0.000       |
| Non Wage Recurrent                        | 43,690.390  |
| Arrears                                   | 0.000       |
| AIA                                       | 0.000       |
| Total For Department                      | 361,257.778 |
| Wage Recurrent                            | 0.000       |
| Non Wage Recurrent                        | 361,257.778 |
| Arrears                                   | 0.000       |
| AIA                                       | 0.000       |

Development Projects

|   |   |
|---|---|
| Project:1418 Support to Kabale University Infrastructure Development  |   |
| Budget Output:000002 Construction Management  |   |
| PIAP Output: 1202030504 Science laboratories constructed  |   |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions  |   |
| Phase IV works of the Science Lecture Halls construction completed.<br>Faculty of Engineering, Technology and Applied Resign and Fine Art construction and equipping completed.<br>School of Medicine construction and equipping completed. | Retention for phase 11 and interim certificate for phase 111 on the construction works of the Science Lecture Halls paid. |

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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter   |  |
|--|--|---|--|
| Project:1418 Support to Kabale University Infrastructure Development   |  |   |  |
| PIAP Output: 1202030504 Science laboratories constructed   |  |   |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |  |   |  |
| Tourism and Hotel Management Center construction and equipping completed.<br>The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.                                  |  |   |  |
| Retention paid for;<br>Renovation and modification of Academic Registrars block, KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library.  |  | Retention paid for;<br>KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library.                         |  |
| PIAP Output: 1202030103 Science laboratories constructed   |  |   |  |
| Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular  |  |   |  |
| Preparation of Architectural Drawings & Bills of Quantities for the University multipurpose teaching facility.   |  | Preparation of Architectural Drawings & Bills of Quantities for the University Library and Faculty of Engineering, Technology, Applied Design and Fine Art completed. |  |
| Retention paid for;<br>Construction of a 3-lecture room/office/boardroom, 2-lecture room/offices block at Faculty of Engineering, e-learning studios and study centre at Kabale University, kitchen for toursim department, Student Guild canteen. |  | Interim certificate for a 3-lecture room/office/boardroom for the Faculty of Agriculture and Environmental Sciences paid.   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand   |  |
| Item   |  | Spent   |  |
| 312121 Non-Residential Buildings - Acquisition   |  | 462,308.244   |  |
| Total For Budget Output  |  | 462,308.244   |  |
| GoU Development  |  | 462,308.244   |  |
| External Financing   |  | 0.000   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Total For Project  |  | 462,308.244   |  |
| GoU Development  |  | 462,308.244   |  |
| External Financing   |  | 0.000   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |

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| Annual Planned Outputs   |                         | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Project:1605 Retooling of Kabale University  |                         |   |
| Budget Output:000003 Facilities and Equipment Management   |                         |   |
| PIAP Output: 1202030503 ICT enabled teaching undertaken  |                         |   |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |                         |   |
| A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.   |                         |   |
| PIAP Output: 1202010102 ICT enabled teaching undertaken  |                         |   |
| Programme Intervention: 12020101 Develop and implement a distance learning strategy  |                         |   |
| Two station wagon vehicles purchased and delivered to the university   |                         |   |
| A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.   |                         |   |
| Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.   | NA                      |   |
| PIAP Output: 1202010205 Furniture and fitting-based accomodation in place  |                         |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards             |                         |   |
| Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.   |                         |   |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions  |                         |   |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education |                         |   |
| Two station wagon vehicles purchased and delivered to the university   | NA                      |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |                         | US\$hs Thousand                               |
| Item   |                         | Spent   |
|  | Total For Budget Output | 0.000   |
|  | GoU Development         | 0.000   |
|  | External Financing      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
|  | Total For Project       | 0.000   |
|  | GoU Development         | 0.000   |
|  | External Financing      | 0.000   |

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| Annual Planned Outputs |            | Cumulative Outputs Achieved by End of Quarter |                       |
|------------------------|------------|---|-----------------------|
|                        | Arrears    |   | 0.000                 |
|                        | <i>AIA</i> |   | 0.000                 |
|                        |            | <b>GRAND TOTAL</b>                            | <b>20,763,182.702</b> |
|                        |            | Wage Recurrent                                | 16,161,907.567        |
|                        |            | Non Wage Recurrent                            | 4,045,335.608         |
|                        |            | GoU Development                               | 462,308.244           |
|                        |            | External Financing                            | 0.000                 |
|                        |            | Arrears                                       | 93,631.283            |
|                        |            | <i>AIA</i>                                    | 0.000                 |

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Quarter 3: Revised Workplan

| Annual Plans  |  |  | Quarter's Plan   |  |  | Revised Plans  |  |  |
|---|--|--|--|--|--|--|--|--|
| Programme:12 Human Capital Development  |  |  |  |  |  |  |  |  |
| SubProgramme:01   |  |  |  |  |  |  |  |  |
| Sub SubProgramme:01 Delivery of Tertiary Education  |  |  |  |  |  |  |  |  |
| Departments   |  |  |  |  |  |  |  |  |
| Department:001 Directorate of Post Graduate Training  |  |  |  |  |  |  |  |  |
| Budget Output:320002 Administrative and Support Services  |  |  |  |  |  |  |  |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |  |  |  |  |  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |  |  |  |  |  |  |  |
| Four Doctoral Committee Meetings with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.   |  |  | One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.  |  |  | One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.  |  |  |
| Postgraduate Research supervision of 170 masters (120 males and 50 females) conducted. Annual and quarterly Postgraduate status reports prepared and submitted to management. A total of 4 seminars conducted to Coordinates research activities. |  |  | Postgraduate Research supervision of 85 masters (60 males and 25 females) conducted. Quarterly Postgraduate status reports prepared and submitted to management. Two seminers conducted to coordinate research activities. |  |  | Postgraduate Research supervision of 85 masters (60 males and 25 females) conducted. Quarterly Postgraduate status reports prepared and submitted to management. Two seminers conducted to coordinate research activities. |  |  |
| Two workshops on organizing conferences and symposia for both the staff and students conducted. A total of 4 postgraduate Board 4 departmental meetings conducted   |  |  | One workshop on organizing conferences and symposia for both the staff and students conducted. A total of 1 postgraduate Board 1 departmental meetings conducted.  |  |  | One workshop on organizing conferences and symposia for both the staff and students conducted. A total of 1 postgraduate Board 1 departmental meetings conducted.  |  |  |
| A total of 37 PhD students (25 Male and 12 Female) supervised to completion. Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.   |  |  | A total of 37 PhD students (25 Male and 12 Female) supervised. Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.  |  |  | A total of 37 PhD students (25 Male and 12 Female) supervised. Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.  |  |  |

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| Annual Plans  |  | Quarter's Plan  |  | Revised Plans   |  |
|---|--|---|--|---|--|
| Budget Output:320002 Administrative and Support Services  |  |   |  |   |  |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |  |   |  |   |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |   |  |   |  |
| A total of 65 dissertations for 65(44 male and 21 female) students internally examined.<br>Digital Academic records for research and students established.  |  | A total of 65 dissertations for 65(44 male and 21 female) students internally examined.   |  | A total of 65 dissertations for 65(44 male and 21 female) students internally examined.   |  |
| Post Graduate Training research supervision policy developed and implemented.   |  | Post Graduate Training research supervision policy implemented.   |  | Post Graduate Training research supervision policy implemented.   |  |
| Department:002 Directorate of Research and Publication  |  |   |  |   |  |
| Budget Output:320002 Administrative and Support Services  |  |   |  |   |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |   |  |   |  |
| A total of 10 Kabale University Research Ethics Committee (KAB-REC) members(5 & males 5 female) trained on proper conduct of research and research ethics.<br>Turnitin anti-plagiarism software license purchased and installed.                                  |  |   |  |   |  |
| A total of 6 Research and Publication Board meetings held.<br>Three (3) training seminars on grant writing and research conducted.<br>Five trainings in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted. |  | A total of 2 Research and Publication Board meetings held. One training seminars on grant writing and research conducted. One training in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted. |  | A total of 2 Research and Publication Board meetings held. One training seminars on grant writing and research conducted. One training in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted. |  |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |  |   |  |   |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |   |  |   |  |
| Four Faculty Research and Publications Committee meetings held.<br>Research outputs disseminated to the University community.   |  | One Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.   |  | One Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.   |  |

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:320036 Research, Innovation and Technology Transfer</b>   |   |   |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>   |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>   |   |   |
| Five trainings in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted.<br>Turnitin anti-plagiarism software license purchased and installed.  | A training in plagiarism prevention for 20 staff(16 male & 4 female) & 10 Postgraduate students conducted.  | NA  |
| Five trainings in plagiarism prevention for a total of 70 staff( 35 male & 15 female) & 50 Postgraduate students conducted.<br>Turnitin anti-plagiarism software license purchased and installed.  | A training in plagiarism prevention for 20 staff(16 male & 4 female) & 10 Postgraduate students conducted.  | NA  |
| <b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>  |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>   |   |   |
| A total of 8 research projects supported<br>A total of 3 training seminars on grant writing and research conducted.<br>A total of 100 articles published in peer reviewed.   | Two research projects supported on quarterly basis. A training workshop on grant writing and research conducted. A total of 25 articles published in peer reviewed.   | NA  |
| i) A total of 6 Research and Publication Board meetings held.<br>ii) Three (3) training seminars on grant writing and research conducted.<br>iii) A total of 8 research projects funded.<br>iV) A total of 100 Articles published in peer reviewed journals and books. | One Research and Publication Board meeting held. One training seminar on grant writing and research conducted. A total of 3 research projects funded. A total of 50 articles published in peer reviewed journals and books. | NA  |
| <b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>   |   |   |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>  |   |   |
| A total of 35 research projects funded.<br>A total of 100 published articles in peer reviewed journals and books.  | A total of 15 research projects funded. A total of 50 articles published in peer reviewed journals and books.   | A total of 15 research projects funded. A total of 50 articles published in peer reviewed journals and books.   |
| A total of 8 research projects supported<br>A total of 3 training seminars on grant writing and research conducted.<br>A total of 100 articles published in peer reviewed.   | Two research projects supported on quarterly basis. A training workshop on grant writing and research conducted. A total of 25 articles published in peer reviewed.   | Two research projects supported on quarterly basis. A training workshop on grant writing and research conducted. A total of 25 articles published in peer reviewed. |

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| Budget Output:320036 Research, Innovation and Technology Transfer  |   |   |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities  |   |   |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |   |   |
| i) A total of 6 Research and Publication Board meetings held.<br>ii) Three (3) training seminars on grant writing and research conducted.<br>iii) A total of 8 research projects funded.<br>iV) A total of 100 Articles published in peer reviewed journals and books. | One Research and Publication Board meeting held. One training seminar on grant writing and research conducted. A total of 3 research projects funded. A total of 50 articles published in peer reviewed journals and books. | NA  |
| Department:003 Faculty of Agriculture and Environmental Sciences   |   |   |
| Budget Output:320008 Community Outreach services   |   |   |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |   |   |
| Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.  | Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.   | Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts. |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |   |   |
| A total of 2 outreach activities on soil and water conservation conducted in Kabale District.  |   |   |
| Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District.<br>Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.                                       | Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.   | NA  |



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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| Budget Output:320036 Research, Innovation and Technology Transfer   |   |   |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |   |   |
| A total of Five (05) Publications produced and submitted to the Directorate of Research and Publications office.<br>A total of 2 Faculty Research and Publication meetings held.<br>One exhibition participated in to show case innovations in research activities. | A total of Two (02) Publications produced and submitted to the Directorate of Research and Publications office. One Faculty Research and Publication meeting held.                            | A total of Two (02) Publications produced and submitted to the Directorate of Research and Publications office. One Faculty Research and Publication meeting held.                            |
| Budget Output:320043 Teaching and Training  |   |   |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI   |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |   |   |
| A total of 30 weeks of lectures and 4 weeks of exams for 160 students(125 male and 35 completed.<br>A total of 4 Faculty board meetings held.<br>Three Post graduate programmes developed.  | A total of 7 weeks of lectures and 2 weeks of exams for 252 students (203 male and 49 female) completed. One faculty board meetings held.Post graduate Programmes for one Programme developed | A total of 7 weeks of lectures and 2 weeks of exams for 252 students (203 male and 49 female) completed. One faculty board meetings held.Post graduate Programmes for one Programme developed |
| Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.  | Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.                                    | Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.                                    |
| PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI   |   |   |
| Programme Intervention: 12050103 Establish a functional labour market   |   |   |
| GIS laboratory for skills development among postgraduate students developed.<br>Experimental learning sites on agronomic practices established to support 525 (male 203 female 49) students.  |   |   |
| Department:004 Faculty of Arts and Social Sciences  |   |   |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:320008 Community Outreach services</b>   |   |   |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>  |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>                                  |   |   |
| Community sensitization meeting on embracing government development initiatives held  |   |   |
| Community sensitization meeting on embracing government development initiatives held  | NA  | NA  |
| <b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>   |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>                                  |   |   |
| A total of 5 collaboration meetings attended<br>Students sensitization meeting on Education carrier and life skill counseling held.<br>A total of 2 Public Lectures about current issues conducted. | One collaboration meeting attended.One Public Lecture about current issues conducted. | NA  |
| <b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>  |   |   |
| <b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>   |   |   |
| A total of 5 collaboration meetings attended<br>Students sensitization meeting on Education carrier and life skill counseling held.<br>A total of 2 Public Lectures about current issues conducted. | One collaboration meeting attended.One Public Lecture about current issues conducted. | One collaboration meeting attended.One Public Lecture about current issues conducted. |
| <b>Budget Output:320036 Research, Innovation and Technology Transfer</b>  |   |   |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>  |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>                                  |   |   |
| A total of four publications produced and submitted to directorate of research and publication.   | One publication produced and submitted to directorate of research and publication.    | One publication produced and submitted to directorate of research and publication.    |
| A total of four publications produced and submitted to directorate of research and publication.   | One publication produced and submitted to directorate of research and publication.    | NA  |

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| Annual Plans   | Quarter's Plan   | Revised Plans |
|--|--|---------------|
| Budget Output:320036 Research, Innovation and Technology Transfer  |  |               |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |  |               |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |               |
| A total of four publications produced and submitted to directorate of research and publication.  | One publication produced and submitted to directorate of research and publication.   | NA            |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |  |               |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |               |
| a) A total of 15 publications (10 articles in peer reviewed journals & 5 book chapters) produced<br>b) A total of 8 research and innovation meetings held  |  |               |
| A total of 12 Research Seminars conducted.<br>One research findings dissemination workshop conducted.<br>One faculty exhibition organized.<br>A total of 150 undergraduate research projects supervised.<br>A total of 2 research editorial meetings held. | A total of 3 Research Seminars conducted One faculty exhibition organized A total of 150 undergraduate research projects supervised. | NA            |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |  |               |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards   |  |               |
| A total of 12 Research Seminars conducted.<br>One research findings dissemination workshop conducted.<br>One faculty exhibition organized.<br>A total of 150 undergraduate research projects supervised.<br>A total of 2 research editorial meetings held. | A total of 3 Research Seminars conducted One faculty exhibition organized A total of 150 undergraduate research projects supervised. | NA            |

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| Annual Plans   |  | Quarter's Plan  |  | Revised Plans   |  |
|--|--|---|--|---|--|
| Budget Output:320036 Research, Innovation and Technology Transfer  |  |   |  |   |  |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities  |  |   |  |   |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |  |   |  |   |  |
| A total of 12 Research Seminars conducted.<br>One research findings dissemination workshop conducted.<br>One faculty exhibition organized.<br>A total of 150 undergraduate research projects supervised.<br>A total of 2 research editorial meetings held. |  | A total of 3 Research Seminars conducted One faculty exhibition organized A total of 150 undergraduate research projects supervised.  |  | A total of 3 Research Seminars conducted One faculty exhibition organized A total of 150 undergraduate research projects supervised.  |  |
| Budget Output:320043 Teaching and Training   |  |   |  |   |  |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI  |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |   |  |   |  |
| Internship supervision of 210 (120Femle 80male) students conducted.<br>A total of two stakeholder workshops on developing demand driven academic Programmes conducted.   |  | Internship supervision of 210 (120Femle 80male) students conducted.   |  | NA  |  |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |  |   |  |   |  |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards   |  |   |  |   |  |
| Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed.<br>A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance.  |  | Eight weeks of lectures for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance. |  | Eight weeks of lectures for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance. |  |
| Internship supervision of 210 (120Femle 80male) students conducted.<br>A total of two stakeholder workshops on developing demand driven academic Programmes conducted.   |  | Internship supervision of 210 (120Femle 80male) students conducted.   |  | Internship supervision of 210 (120Femle 80male) students conducted.   |  |

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| Annual Plans  |  | Quarter's Plan  |  | Revised Plans   |  |
|---|--|---|--|---|--|
| Budget Output:320043 Teaching and Training  |  |   |  |   |  |
| PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI   |  |   |  |   |  |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education  |  |   |  |   |  |
| Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed.<br>A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance. |  | Eight weeks of lectures for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance. |  | NA  |  |
| Department:005 Faculty of Computing, Library and Information Science  |  |   |  |   |  |
| Budget Output:320008 Community Outreach services  |  |   |  |   |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |   |  |   |  |
| iii) A total of 4 secondary schools students equipped with ICT and library and record keeping skills.   |  |   |  |   |  |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions   |  |   |  |   |  |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards  |  |   |  |   |  |
| Internship training of 100 second year students (60 male and 40 female) completed.<br>A total of four(4) Secondary Schools in Kigezi region visited for ICT career guidance and Library.  |  |   |  |   |  |
| Budget Output:320036 Research, Innovation and Technology Transfer   |  |   |  |   |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |   |  |   |  |
| A total six(6) publications produced & submitted to Research and Publications office<br>A total of four (4) workshops organized and held<br>A total of Two(2) Grant Proposals submitted   |  | One publication produced & submitted to Research and Publications office. Third quarter workshop organized and held   |  | One publication produced & submitted to Research and Publications office. Third quarter workshop organized and held |  |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:320036 Research, Innovation and Technology Transfer</b>  |   |   |
| <b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>  |   |   |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |   |   |
| iV) A total of Two(2) Research and publications committee meetings held.  | One Research and publications committee meeting held.   | One Research and publications committee meeting held.   |
| <b>Budget Output:320043 Teaching and Training</b>   |   |   |
| <b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>  |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |   |   |
| Thirty weeks of lectures and 4 weeks of exams for 400 students (160 female and 240 male) completed.<br>A total of Eight(8) Faculty board meetings held ,<br>A total of Sixteen(16) Departmental meetings held | A total of 8 weeks of lectures for 400 students (160 female and 240 male) completed. A total of two(2) Faculty Board meetings held. A total of four(4) Departmental meetings held | A total of 8 weeks of lectures for 400 students (160 female and 240 male) completed. A total of two(2) Faculty Board meetings held. A total of four(4) Departmental meetings held |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |   |   |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>                       |   |   |
| A total of 8 Faculty Committee meetings with held.<br>Curriculum of PhD in Computing developed.<br>A total of Two(2) Laptop computers and 3 MI-FI procured and delivered to the Faculty.                      | A total of 2 Faculty Committee meetings with held. Curriculum of PhD in Computing developed.  | A total of 2 Faculty Committee meetings with held. Curriculum of PhD in Computing developed.  |
| <b>Department:006 Faculty of Economics and Management Science</b>   |   |   |
| <b>Budget Output:320008 Community Outreach services</b>   |   |   |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>  |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |   |   |
| A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.         |   |   |

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| Annual Plans  |  | Quarter's Plan | Revised Plans  |
|---|--|----------------|--|
| <b>Budget Output:320008 Community Outreach services</b>   |  |                |  |
| <b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>   |  |                |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |                |  |
| A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.   |  |                | NA   |
| <b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |                |  |
| <b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>   |  |                |  |
| Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted.<br>A total of 150 (90 male and 60 female ) Tourism students conducted practical outdoor training sessions. | Entrepreneurship, Innovation & Skilling Study Tour for 80 (55 male and 25female) DBAM students conducted.                                      |                | Entrepreneurship, Innovation & Skilling Study Tour for 80 (55 male and 25female) DBAM students conducted.                                      |
| Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted.<br>A total of 150 (90 male and 60 female ) Tourism students conducted practical outdoor training sessions. | Entrepreneurship, Innovation & Skilling Study Tour for 80 (55 male and 25female) DBAM students conducted.                                      |                | NA   |
| <b>Budget Output:320036 Research, Innovation and Technology Transfer</b>  |  |                |  |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>  |  |                |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |                |  |
| A total of 15 research publications produced & submitted to Research and Publications office.<br>A total of 4 research & Publications meetings conducted.   | A total of 4 research publications produced & submitted to Research and Publications office.<br>One research & Publications meeting conducted. |                | A total of 4 research publications produced & submitted to Research and Publications office.<br>One research & Publications meeting conducted. |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:320043 Teaching and Training</b>   |   |   |
| <b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>  |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |   |   |
| Twelve Departmental meetings conducted, 3 for each Department<br>Internship placement and supervision for 354 students (200 males and 154 females) conducted.<br>A total of 20 PhDs students supervised internally.                         | Three Departmental meetings conducted, 1 for each Department. Internal supervision of 20 PhDs students Conducted.   | Three Departmental meetings conducted, 1 for each Department. Internal supervision of 20 PhDs students Conducted.   |
| <b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>  |   |   |
| <b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>   |   |   |
| A total of 30 weeks of lectures and 4 weeks of exams for 900 students (360 females and 540 males) Completed.<br>A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance                          | A total of 8 weeks of lectures for 900 students (360 females and 540 males) Completed A total of 2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance. | A total of 8 weeks of lectures for 900 students (360 females and 540 males) Completed A total of 2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance. |
| Guest lecturers, Seminars and position papers discussions and examination processes supported.  | Guest lecturers, Seminars and position papers discussions and examination processes for PHD students supported.   | Guest lecturers, Seminars and position papers discussions and examination processes for PHD students supported.   |
| <b>Department:007 Faculty of Education</b>  |   |   |
| <b>Budget Output:320008 Community Outreach services</b>   |   |   |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>  |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |   |   |
| Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts<br>One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district. |   |   |



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|--|--|--|
| Budget Output:320008 Community Outreach services   |  |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |
| Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts<br>One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.                      |  | NA   |
| School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools.<br>Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro.<br>Viva voce for 20 postgraduate students conducted. | School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. | NA   |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |  |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |  |
| Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro.<br>Viva-voce for 20 postgraduate students conducted.   | School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. | School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. |
| Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts<br>One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.                      |  | NA   |

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| Annual Plans   | Quarter's Plan   | Revised Plans |
|--|--|---------------|
| <b>Budget Output:320008 Community Outreach services</b>  |  |               |
| <b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>   |  |               |
| <b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>  |  |               |
| School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools.<br>Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro.<br>Viva voce for 20 postgraduate students conducted. | School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools.   | NA            |
| Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts<br>One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.                      |  | NA            |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>   |  |               |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>  |  |               |
| School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools.<br>Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro.<br>Viva voce for 20 postgraduate students conducted. | School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools.   | NA            |
| <b>Budget Output:320036 Research, Innovation and Technology Transfer</b>   |  |               |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>   |  |               |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>   |  |               |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted.                            | A research training for 32 academic staff of which 8 female & 24 males held A total of 4 publications produced and submitted to Research and Publications. | NA            |

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| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:320036 Research, Innovation and Technology Transfer</b>  |  |  |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>  |  |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |  |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted. | A research training for 32 academic staff of which 8 female & 24 males held A total of 4 publications produced and submitted to Research and Publications. | NA   |
| <b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>   |  |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |  |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva-voce for 20 postgraduate students conducted. | A total of 4 publications produced. Viva-voce for 5 postgraduate students conducted.   | A total of 4 publications produced. Viva-voce for 5 postgraduate students conducted. |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted. | A research training for 32 academic staff of which 8 female & 24 males held A total of 4 publications produced and submitted to Research and Publications. | NA   |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |  |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>   |  |  |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted. | A research training for 32 academic staff of which 8 female & 24 males held A total of 4 publications produced and submitted to Research and Publications. | NA   |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:320036 Research, Innovation and Technology Transfer</b>   |  |  |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>   |  |  |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>  |  |  |
| A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held<br>Two research and dissemination seminars held.<br>A total of 15 publications produced.<br>Viva voce for 20 postgraduate students conducted.                            | A research training for 32 academic staff of which 8 female & 24 males held A total of 4 publications produced and submitted to Research and Publications. | NA   |
| <b>Budget Output:320043 Teaching and Training</b>  |  |  |
| <b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>   |  |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>   |  |  |
| A total of 30 weeks of teaching and 4 weeks of examinations conducted for 850 students (350 females and 500 males) conducted.<br>Six Faculty board meetings and 4 general staff meeting held.<br>Two Faculty research committee meetings conducted.              | A total of 8 weeks of teaching of examinations conducted for 850 students (350 females and 500 males) conducted.   | A total of 8 weeks of teaching of examinations conducted for 850 students (350 females and 500 males) conducted. |
| Two general staff meetings held (1 each semester).<br>One (01) training on the implementation of the new curriculum conducted.   | One Faculty board meeting. A Faculty research committee meeting conducted.   | One Faculty board meeting. A Faculty research committee meeting conducted.                                       |
| <b>PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI</b>   |  |  |
| <b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>  |  |  |
| Two programs developed and submitted to NCHE for accreditation ie Bachelor of Education in Fine Art(Recess) and Bachelor of Early Childhood Education (Recess)<br>School Practice for 720 students (340 male & 380 female) in year II & III conducted in Schools |  |  |
| <b>Department:008 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>  |  |  |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| Budget Output:320008 Community Outreach services  |   |   |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |   |   |
| Solar powered street lighting demonstrated in Nyabikoni ward Central division Kabale Municipality.<br>Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality.<br>Fine Art exhibition conducted in 5 secondary schools.        | Fine Art exhibition conducted in secondary school.  | Fine Art exhibition conducted in secondary school.  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities  |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |   |   |
| Three Ferro-cement rain water harvesting tanks of 4000 liter capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county   | One Ferro-cement rain water harvesting tanks of 4000 litre capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county | One Ferro-cement rain water harvesting tanks of 4000 litre capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county |
| Budget Output:320036 Research, Innovation and Technology Transfer   |   |   |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |   |   |
| i) A total of 3 research & publications produced & submitted to Research and Publications office<br>ii) A total of 2 Faculty Research & publications meetings held.<br>iii) A total of 2 innovative projects undertaken.<br>iv)A total of 2 artifacts exhibitions made. | A total of 2 innovative projects undertaken.  | NA  |

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| Annual Plans   |  | Quarter's Plan  |  | Revised Plans   |  |
|--|--|---|--|---|--|
| Budget Output:320036 Research, Innovation and Technology Transfer  |  |   |  |   |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |   |  |   |  |
| A total of 3 research & publications produced & submitted to Research and Publications office<br>A total of 2 Faculty Research & publications meetings held.<br>A total of 2 innovative projects undertaken.<br>A total of 2 artifacts exhibitions made. |  | A total of 2 innovative projects undertaken.  |  | A total of 2 innovative projects undertaken.  |  |
| Budget Output:320043 Teaching and Training   |  |   |  |   |  |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI  |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |   |  |   |  |
| i) Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed.<br>ii) Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.  |  | Eight weeks of lectures for 1,001 students (male 758 & female 243)completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered. |  | NA  |  |
| ii) A total of 6 Faculty Board meetings and 4 Faculty staff meetings held.   |  | One Faculty Board meeting and one Faculty staff meeting held.   |  | NA  |  |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |  |   |  |   |  |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards   |  |   |  |   |  |
| Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed.<br>Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.   |  | Eight weeks of lectures for 1,001 students (male 758 & female 243)completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered. |  | Eight weeks of lectures for 1,001 students (male 758 & female 243)completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered. |  |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:320043 Teaching and Training</b>   |   |   |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |   |   |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>   |   |   |
| A total of 6 Faculty Board meetings and 4 Faculty staff meetings held.<br>Workshop Practice for 517 students (425 males and 92 females) completed.<br>Industrial Training for 394 students (340 males and 54 females) completed.                    | One Faculty Board meeting and one Faculty staff meeting held. Industrial Training for 204 students (182 males and 22 females) completed.  | One Faculty Board meeting and one Faculty staff meeting held. Industrial Training for 204 students (182 males and 22 females) completed.  |
| <b>Department:009 Faculty of Science</b>  |   |   |
| <b>Budget Output:320008 Community Outreach services</b>   |   |   |
| <b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>   |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |   |   |
| Capacity of 100 farmers trained to use biological processes to improve household income and nutrition.<br>Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale | Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district | NA  |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |   |   |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>   |   |   |
| Capacity of 100 farmers trained to use biological processes to improve household income and nutrition.<br>Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale | Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district | Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district |
| FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics  |   |   |

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| Budget Output:320008 Community Outreach services   |   |   |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |   |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards                       |   |   |
| FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics | NA  | NA  |
| Budget Output:320036 Research, Innovation and Technology Transfer  |   |   |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities  |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |   |   |
| Four grant proposals written and submitted<br>12 publications produced & submitted to Research and Publications office   | One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office | One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office |
| Four grant proposals written and submitted<br>12 publications produced & submitted to Research and Publications office   | One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office | NA  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |   |   |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |   |   |
| Four grant proposals written and submitted<br>12 publications produced & submitted to Research and Publications office   | One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office | NA  |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |   |   |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |   |   |
| Four grant proposals written and submitted<br>12 publications produced & submitted to Research and Publications office   | One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office | NA  |



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| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:320043 Teaching and Training</b>   |  |  |
| <b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>  |  |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |  |
| Thirty weeks of lectures and 4 weeks of exams for 88 students (48 males & 22 female) for the academic year completed.<br>Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.                           | Eight weeks of lectures and 2 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered | Eight weeks of lectures and 2 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered |
| A total of 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance   | A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance   | A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance   |
| <b>Department:010 Institute of Language Studies</b>   |  |  |
| <b>Budget Output:320002 Administrative and Support Services</b>   |  |  |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>  |  |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |  |
| Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened. Editing, translation and interpretation unit in the institute of language studies established. | Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened.   | Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened.   |
| A total of 4 Local and 2 International Conferences attended<br>A Praat Program bought and installed on computers in the Language Laboratory.<br>Language laboratory established and operational   | A Local Conference attended  | A Local Conference attended  |
| <b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>  |  |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |  |  |
| Four KAB Mirror editions to be published and circulated<br>Eight Institute board, 16 Departmental and 8 Institute Committees meetings held.<br>Editorial Board for KAB Linguistics and Literature Journal established.                      | Quarterly KAB Mirror editions published and circulated Two Institute board, 4 Departmental and 2 Institute Committees meetings held  | Quarterly KAB Mirror editions published and circulated Two Institute board, 4 Departmental and 2 Institute Committees meetings held  |

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|---|---|----------------|---|---------------|--|
| Budget Output:320002 Administrative and Support Services  |   |                |   |               |  |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities   |   |                |   |               |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |   |                |   |               |  |
| Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Creative and Performing Arts, and B.A. in Journalism & Mass Communication               |   |                |   |               |  |
| Budget Output:320008 Community Outreach services  |   |                |   |               |  |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions   |   |                |   |               |  |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education  |   |                |   |               |  |
| One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara conducted.  |   |                |   |               |  |
| A total of 80 Kiswahili teachers(50 male and 30 female) in Ntungamo and Mbarara districts sensitized on creative writing skills to enable them develop teaching materials for their students. |   |                |   |               |  |
| A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills   | A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills                                     |                | A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills                                     |               |  |
| A total of 20 teachers of French in Kisoro district trained on creation of authentic teaching materials for French lessons  |   |                |   |               |  |
| Budget Output:320036 Research, Innovation and Technology Transfer   |   |                |   |               |  |
| PIAP Output: 1202030303 Research and Innovation fund established in public universities   |   |                |   |               |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry                                   |   |                |   |               |  |
| Six publications produced and submitted to Directorate of Research and Publications<br>Two research projects completed and published<br>Six research and publication meetings held            | Two publications produced and submitted to Directorate of Research and Publications. One research projects completed and published. Two research and publication meetings held. |                | Two publications produced and submitted to Directorate of Research and Publications. One research projects completed and published. Two research and publication meetings held. |               |  |

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| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:320036 Research, Innovation and Technology Transfer</b>  |  |  |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |  |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>   |  |  |
| A total of 2 research graduate seminars held  |  |  |
| <b>Budget Output:320043 Teaching and Training</b>   |  |  |
| <b>PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed</b>  |  |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |  |  |
| A total of 2 graduate research seminars held for M.A in linguistics student.<br>Supervising research of 12 Masters in Linguistics students to completion  | Supervising research of 12 Masters in Linguistics students to completion   | Supervising research of 12 Masters in Linguistics students to completion   |
| Thirty weeks for lectures and 4 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.  | Eight weeks for lectures conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.   | Eight weeks for lectures conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.   |
| <b>Department:011 School of Medicine</b>  |  |  |
| <b>Budget Output:320008 Community Outreach services</b>   |  |  |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>  |  |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |  |
| Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.  | Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.   | Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.   |
| <b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>   |  |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |  |
| 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 | Field training for a total of 140 (42 females 98 males) of Diploma 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 | Field training for a total of 140 (42 females 98 males) of Diploma 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 |

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:320008 Community Outreach services</b>  |   |   |
| <b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>   |   |   |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>  |   |   |
| Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed.<br>Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.   | Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.                     | Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.                     |
| <b>Budget Output:320036 Research, Innovation and Technology Transfer</b>   |   |   |
| <b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>   |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>   |   |   |
| i) A total of 3 research meetings held<br>ii) A total of Two Research & Publication trainings conducted<br>iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office | A total of two research meeting held A Research & Publication training conducted A total of five research articles published in peer reviewed journals & submitted to the University Research and Publications office | NA  |
| i) A total of 3 research meetings held<br>ii) A total of Two Research & Publication trainings conducted<br>iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office | A total of two research meeting held A Research & Publication training conducted A total of five research articles published in peer reviewed journals & submitted to the University Research and Publications office | NA  |
| <b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>  |   |   |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>   |   |   |
| i) A total of 3 research meetings held<br>ii) A total of Two Research & Publication trainings conducted<br>iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office | A total of two research meeting held A Research & Publication training conducted A total of five research articles published in peer reviewed journals & submitted to the University Research and Publications office | A total of two research meeting held A Research & Publication training conducted A total of five research articles published in peer reviewed journals & submitted to the University Research and Publications office |

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| Annual Plans   |  | Quarter's Plan  |  | Revised Plans   |  |
|--|--|---|--|---|--|
| Budget Output:320036 Research, Innovation and Technology Transfer  |  |   |  |   |  |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities   |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |   |  |   |  |
| i) A total of 3 research meetings held<br>ii) A total of Two Research & Publication trainings conducted<br>iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office |  | A total of two research meeting held A Research & Publication training conducted A total of five research articles published in peer reviewed journals & submitted to the University Research and Publications office                   |  | NA  |  |
| Budget Output:320043 Teaching and Training   |  |   |  |   |  |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI  |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry  |  |   |  |   |  |
| iii) A total of 8 graduate students (all male) supervised to completion of their Masters Programs.   |  | A total of 8 graduate students (all male) supervised to completion of their Masters Programs. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 38 graduate students (28 male & 10 female) completed. |  | A total of 8 graduate students (all male) supervised to completion of their Masters Programs. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 38 graduate students (28 male & 10 female) completed. |  |
| Eight (08) Faculty board meetings (3 each during semesters one & two and 2 during Recess Term) held.<br>Support Supervision visits to 7 satellite teaching centers conducted<br>Support to 3 Visiting lecturers to the Medical school completed          |  | Two Faculty board meetings held. Support to 3 Visiting lecturers to the Medical school completed  |  | Two Faculty board meetings held. Support to 3 Visiting lecturers to the Medical school completed  |  |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |  |   |  |   |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |  |   |  |   |  |
| i) A total of 30 weeks of lectures/tutorials plus practical/clinical training and four weeks of exams for 545 students (164 females and 381 males) completed.  |  | A total of 7 weeks of lectures/tutorials plus practical/clinical training of exams for 545 students (164 females and 381 males) completed.  |  | A total of 7 weeks of lectures/tutorials plus practical/clinical training 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 584 students (175 females and 409 males) completed.  |  |   |  |   |  |

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|---|--|---|--|---|--|
| Budget Output:320043 Teaching and Training  |  |   |  |   |  |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions   |  |   |  |   |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions  |  |   |  |   |  |
| A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.   |  | A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.   |  | A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.   |  |
| Development Projects  |  |   |  |   |  |
| N/A   |  |   |  |   |  |
| Sub SubProgramme:02 General Administration and Support Services   |  |   |  |   |  |
| Departments   |  |   |  |   |  |
| Department:001 Academic Affairs   |  |   |  |   |  |
| Budget Output:320001 Academic Affairs   |  |   |  |   |  |
| PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited   |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |   |  |   |  |
| A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.  |  | A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.                |  | A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.                |  |
| A total of 1145 students graduated (F 458, M 687) of which 629(F 252, M378) are STEM/I while 516(F 188, M 206) are humanities.  |  |   |  |   |  |
| 4 cartons of braille papers, 4 tablets, 8 stylus and 3 typing machines purchased, delivered and used by blind students.<br>10 Academic Programs reviewed and 9 new Academic Programs developed  |  | A total of 5 Academic Programs reviewed and 4 new Academic Programs developed   |  | A total of 5 Academic Programs reviewed and 4 new Academic Programs developed   |  |
| A total of 7 e-learning trainings for staff and 7 e-learning trainings for students conducted.<br>A total of 3 regional Tracer Study meetings with Alumni conducted.<br>Program marketing and promotion events in schools & media houses conducted. |  | A total of 3 e-learning trainings for staff and 4 e-learning trainings for students conducted.<br>Program marketing and promotion events in schools & media houses conducted. |  | A total of 3 e-learning trainings for staff and 4 e-learning trainings for students conducted.<br>Program marketing and promotion events in schools & media houses conducted. |  |

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| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:320001 Academic Affairs</b>  |  |  |
| <b>PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited</b>  |  |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |  |
| A total of 7 Faculty Quality Assurance and 8 Senate Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted.<br>A total of 5 Exhibitions participated in ie NCHE, MoES, MoFPED, IUCEA and Parliamentary Commission. | A total of 2 faculty Quality Assurance and 2 Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted.  | A total of 2 faculty Quality Assurance and 2 Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted.  |
| University Open Day initiatives to show case the relevance of the University to community organized and conducted.  | University Open Day initiatives to show case the relevance of the University to community organized and conducted.   | University Open Day initiatives to show case the relevance of the University to community organized and conducted.   |
| A total of 8 senate and 40 senate committee meetings conducted  | A total of 2 senate and 10 senate committee meetings conducted.  | A total of 2 senate and 10 senate committee meetings conducted.  |
| A total of 4 departmental meetings held. SOPs to mitigate the spread Covid 19 implemented   | SOPs to mitigate the spread Covid 19 implemented. A departmental meeting held.   | SOPs to mitigate the spread Covid 19 implemented. A departmental meeting held.   |
| <b>Department:002 Central Administration</b>  |  |  |
| <b>Budget Output:320002 Administrative and Support Services</b>   |  |  |
| <b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>   |  |  |
| <b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>   |  |  |
| A total of 37 staff (23 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   | A total of 37 staff (23 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. | NA   |
| <b>PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing</b>   |  |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |  |  |
| A total of 37 staff (23 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   | A total of 37 staff (23 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. | A total of 37 staff (23 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. |
| A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held   | A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held.   | A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held.   |

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|---|--|--|
| <b>Budget Output:320002 Administrative and Support Services</b>   |  |  |
| <b>PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing</b>   |  |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |  |  |
| Three court session attended.<br>Four MOUs reviewed and forwarded to management for approval.<br>Four policy documents legally reviewed.  | One court session attended. One MOUs reviewed and forwarded to management for approval. One policy documents legally reviewed. | One court session attended. One MOUs reviewed and forwarded to management for approval. One policy documents legally reviewed. |
| <b>PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion</b>  |  |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |  |  |
| A biological scheme developed and implemented that supports staff children and spouses in academic growth through tuition reduction.<br>Medical insurance policy and scheme developed and implemented to support staff.                   |  |  |
| Strategic communication network building made.<br>Responsive branding (reputation, alignment, recognition and expansion) made.  | Strategic communication network building made.<br>Responsive branding (reputation, alignment, recognition and expansion) made. | Strategic communication network building made.<br>Responsive branding (reputation, alignment, recognition and expansion) made. |
| Twelve Contracts committee and Twenty Evaluation Committee meetings held to award contracts for works supplies and services.<br>A Procurement plan prepared and submitted to PPDA.  | Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.      | Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.      |
| Procurement and Disposal monthly reports prepared and submitted to PPDA.<br>A list of prequalified service providers prepared.  | Procurement and Disposal monthly reports prepared and submitted to PPDA.   | Procurement and Disposal monthly reports prepared and submitted to PPDA.   |
| <b>Budget Output:320003 Assets and Facilities Management</b>  |  |  |
| <b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |  |
| <b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>   |  |  |
| Civil infrastructures renovated and modified to enhance performance.<br>University roads and compound maintained and rehabilitated.<br>Teaching and learning machinery and equipment and lecture room furniture repaired and maintained . | Civil infrastructures renovated and modified to enhance performance.   | NA   |



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|---|---|---|
| <b>Budget Output:320003 Assets and Facilities Management</b>  |   |   |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |   |   |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>   |   |   |
| Civil infrastructures renovated & modified to enhance performance.<br>University roads & compound maintained & rehabilitated.<br>Teaching and learning machinery and equipment & lecture room furniture repaired & maintained .       | Civil infrastructures renovated and modified to enhance performance.  | Civil infrastructures renovated and modified to enhance performance.  |
| <b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>  |   |   |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |   |   |
| A university bus purchased & delivered.<br>Administrative, teaching and learning machinery furniture purchased and delivered .  | A university bus purchased & delivered.<br>Administrative, teaching and learning machinery furniture purchased and delivered .  | A university bus purchased & delivered.<br>Administrative, teaching and learning machinery furniture purchased and delivered .  |
| <b>Budget Output:320010 E-Learning, and innovation services</b>   |   |   |
| <b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>  |   |   |
| <b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>   |   |   |
| Wi-Fi to 100% of the campus learning environment provided.<br>95% of all lecturers trained in ICT skills taking into consideration of gender parity.<br>ICT Infrastructure improved, monitored and maintained and software installed. | Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. ICT Infrastructure improved, monitored and maintained and softwares installed.   | Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. ICT Infrastructure improved, monitored and maintained and softwares installed.   |
| <b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>  |   |   |
| <b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>  |   |   |
| Research and Education Network for Uganda(RENu) internet bandwidth of 140mbps subscription made.<br>Forty computers purchased and delivered   | Research and Education Network for Uganda(RENu) internet bandwidth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity. | Research and Education Network for Uganda(RENu) internet bandwidth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity. |

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| Annual Plans  |  | Quarter's Plan  |  | Revised Plans   |  |
|---|--|---|--|---|--|
| Budget Output:320016 Leadership and Management  |  |   |  |   |  |
| PIAP Output: 1202030301 Budget for STEI/STEM programmes   |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |   |  |   |  |
| Six council sitting sessions and Twenty standing committee meetings held.<br>Eight Appointments Board meetings held.  |  | Two council sitting sessions and five standing committee meetings held. Two Appointments Board meetings held.   |  | NA  |  |
| PIAP Output: 1205010102 Budget for STEI/STEM programmes   |  |   |  |   |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |   |  |   |  |
| Six council sitting sessions and Twenty standing committee meetings held.<br>Eight Appointments Board meetings held.  |  | Two council sitting sessions and five standing committee meetings held. Two Appointments Board meetings held.   |  | Two council sitting sessions and five standing committee meetings held. Two Appointments Board meetings held.   |  |
| Department:003 Finance and administration   |  |   |  |   |  |
| Budget Output:000004 Finance and Accounting   |  |   |  |   |  |
| PIAP Output: 1202030301 Budget for STEI/STEM programmes   |  |   |  |   |  |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry   |  |   |  |   |  |
| Annual Board of Survey for FY2022/23 conducted.<br>University half year, 9 months for 2022/2023 and Final Accounts for FY2021/22 compiled and submitted to MoFPED.  |  | University half year for FY 2022/2023 Accounts compiled and submitted to MoFPED.  |  | University half year for FY 2022/2023 Accounts compiled and submitted to MoFPED.  |  |
| Resource mobilization initiatives in line with the University priorities implemented<br>A total of 4 operations resource mobilization committee meetings held.<br>Finance staff capacity building initiatives for skills improvement conducted. |  | Resource mobilization initiatives in line the University priorities implemented One operations resource mobilization committee meetings held<br>Finance staff capacity building initiatives for skills improvement conducted. |  | Resource mobilization initiatives in line the University priorities implemented One operations resource mobilization committee meetings held<br>Finance staff capacity building initiatives for skills improvement conducted. |  |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Budget Output:000004 Finance and Accounting  |  |  |
| PIAP Output: 1205010102 Budget for STEI/STEM programmes  |  |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |  |  |
| Four new policies (Grants and incentives, staff SACCO, Student fees payment guidelines and Income generation guidelines) developed and implemented.<br>Staff training on Tax and risk management and systems of IFMS, PBS, IBP, AIMS, & HCD conducted. | One new policy (staff SACCO) developed and implemented.  | One new policy (staff SACCO) developed and implemented.  |
| Annual and quarterly audit reports prepared and submitted to internal auditor general.   | Quarterly audit reports prepared and submitted to internal auditor general.  | Quarterly audit reports prepared and submitted to internal auditor general.  |
| Budget Output:000006 Planning and Budgeting services   |  |  |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions  |  |  |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education   |  |  |
| Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.   | Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted. | Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted. |
| Approved University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.<br>Quarterly & annual University physical performance reports prepared and submitted.              | Quarterly University physical performance reports prepared and submitted   | Quarterly University physical performance reports prepared and submitted   |
| Implementation of University strategic Plan monitored.<br>University strategic Plan midterm review conducted.<br>Annual and Quarterly Budget performance reviews conducted   | University strategic Plan midterm review conducted. Quarterly Budget performance review conducted  | University strategic Plan midterm review conducted. Quarterly Budget performance review conducted  |

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| Annual Plans   |  |  | Quarter's Plan   |  |  | Revised Plans  |  |  |
|--|--|--|--|--|--|--|--|--|
| Budget Output:000006 Planning and Budgeting services   |  |  |  |  |  |  |  |  |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions  |  |  |  |  |  |  |  |  |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education                         |  |  |  |  |  |  |  |  |
| Planning and reporting capacities for costcentre managers and Administrative staff built.<br>Asset management strategic plan 2020/21-2024/25 developed.<br>Infrastructure investment plan 2020/21-2059/60 developed. |  |  | Asset management strategic plan 2020/21-2024/25 developed. Infrastructure investment plan 2020/21-2059/60 developed. |  |  | Asset management strategic plan 2020/21-2024/25 developed. Infrastructure investment plan 2020/21-2059/60 developed. |  |  |
| Department:004 Library Affairs   |  |  |  |  |  |  |  |  |
| Budget Output:320026 Library services  |  |  |  |  |  |  |  |  |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |  |  |  |  |  |  |  |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |  |  |  |  |  |  |  |  |
| Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA.<br>A total of 4 online electronic databases subscribed to.  |  |  |  |  |  |  |  |  |
| A total of 71600 users (71400 students and 200 staff) accessed the library service.<br>A total of 530 titles (1590 copies) book and 7920 copies of newspapers purchased delivered and accessible to all users.       |  |  | A total of 17900 users (17850 students and 50 staff) accessed the library service.                                   |  |  | A total of 17900 users (17850 students and 50 staff) accessed the library service.                                   |  |  |
| Assistive technology equipment for PWDs usage in information access and use purchased and supplied.<br>Continuous training of support staff to aid the users of Assistive technology equipment conducted             |  |  | Continuous training of support staff to aid the users of Assistive technology equipment conducted                    |  |  | Continuous training of support staff to aid the users of Assistive technology equipment conducted                    |  |  |

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| Budget Output:320026 Library services  |   |   |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions  |   |   |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |   |   |
| A total of 10 workshops and seminars conducted.<br>A total of 4 library management and 2 general library staff meetings held.<br>A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.                | A total of 3 workshops and seminars tendered and conducted. Two library management and one general library staff meetings held.                                     | A total of 3 workshops and seminars tendered and conducted. Two library management and one general library staff meetings held.                                     |
| The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries.<br>A total of 700 trained users trained6 600 students and 100 staff.   | The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).    | The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).    |
| Department:005 Student Affairs   |   |   |
| Budget Output:320002 Administrative and Support Services   |   |   |
| PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing   |   |   |
| Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts   |   |   |
| A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid  | A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid | A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid |
| PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing   |   |   |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |   |   |
| Three Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held.<br>A total of 1500 students (856 female, 644 male) counseled & guided on academic growth & behavior. |   |   |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:320002 Administrative and Support Services</b>  |  |  |
| <b>PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion</b>   |  |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>  |  |  |
| A total of 1580 first year Students (650 female and 930 male) participated in orientation meetings.<br>A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.                                    |  |  |
| Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic.   | Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic  | Assorted medicines and laboratory consumables 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 university education.   | A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.           | A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.           |
| A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.   | A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education. | A total of 86 needy, vulnerable and science qualified students (43 male & 43 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, UNSA, GPAU and AUUS made. A total of 8 meetings with hostel owners, departmental, student leaders held. | A total of 2 meetings with hostel owners, departmental, student leaders held.  | A total of 2 meetings with hostel owners, departmental, student leaders held.  |
| <b>Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>  |  |  |
| <b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>  |  |  |
| <b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>  |  |  |
| iii) Handover and Swearing-in ceremonies organized and facilitated<br>iv) Students Freshers bash organized and conducted at University playground<br>v) Kabale University netball court upgraded   |  |  |

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| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)  |  |  |
| PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing  |  |  |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.  |  |  |
| i) Guild Representative Council(GRC), Games and Sports 12 held meetings<br>ii) Thirteen Games and sports competitions participated in both within and Outside Kabale District<br>iii) Student Guild Representative elections organized and conducted. | i) Guild Representative Council(GRC), Games and Sports 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District iii) Student Guild Representative elections organized and conducted.  | i) Guild Representative Council(GRC), Games and Sports 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District iii) Student Guild Representative elections organized and conducted.  |
| Develoment Projects   |  |  |
| Project:1418 Support to Kabale University Infrastructure Development  |  |  |
| Budget Output:000002 Construction Management  |  |  |
| PIAP Output: 1202030504 Science laboratories constructed  |  |  |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions  |  |  |
| Phase IV works of the Science Lecture Halls construction completed.<br>Faculty of Engineering, Technology and Applied Resign and Fine Art construction and equipping completed.<br>School of Medicine construction and equipping completed.           | Phase IV works of the Science Lecture Halls construction completed. Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded. | Phase IV works of the Science Lecture Halls construction completed. Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded. |
| Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.  | Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.   | Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.   |
| Retention paid for;<br>Renovation and modification of Academic Registrars block, KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library.   |  |  |

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| Annual Plans   | Quarter's Plan   | Revised Plans |
|--|--|---------------|
| Project:1418 Support to Kabale University Infrastructure Development   |  |               |
| Budget Output:000002 Construction Management   |  |               |
| PIAP Output: 1202030103 Science laboratories constructed   |  |               |
| Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular  |  |               |
| Preparation of Architectural Drawings & Bills of Quantities for the University multipurpose teaching facility.   |  |               |
| Retention paid for;<br>Construction of a 3-lecture room/office/boardroom, 2-lecture room/offices block at Faculty of Engineering, e-learning studios and study centre at Kabale University, kitchen for toursim department, Student Guild canteen. |  |               |
| Project:1605 Retooling of Kabale University  |  |               |
| Budget Output:000003 Facilities and Equipment Management   |  |               |
| PIAP Output: 1202030503 ICT enabled teaching undertaken  |  |               |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions   |  |               |
| A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.   |  | NA            |
| PIAP Output: 1202010102 ICT enabled teaching undertaken  |  |               |
| Programme Intervention: 12020101 Develop and implement a distance learning strategy  |  |               |
| Two station wagon vehicles purchased and delivered to the university   | NA   | NA            |
| A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.   |  |               |
| Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.   | Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered. | NA            |



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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Project:1605 Retooling of Kabale University  |  |  |
| Budget Output:000003 Facilities and Equipment Management   |  |  |
| PIAP Output: 1202010205 Furniture and fitting-based accomodation in place  |  |  |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards             |  |  |
| Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.   | Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered. | Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered. |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions  |  |  |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education |  |  |
| Two station wagon vehicles purchased and delivered to the university   | NA   | NA   |

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To ensure gender and equity is mainstreamed in planning, budgeting and reporting  |
| <b>Issue of Concern:</b>            | Limited Gender and equity mainstreaming in planning, budgeting and reporting  |
| <b>Planned Interventions:</b>       | i) Implement an equal access to education by supporting Rev. Canon James Karibwije work & study program<br>ii) Implementation of affirmative action of 1.5 points to female students.<br>iii) Consideration of talented sports persons & PWDS under government sports |
| <b>Budget Allocation (Billion):</b> | 0.084   |
| <b>Performance Indicators:</b>      | i) 86 needy, vulnerable & science qualified students (37 male & 49 female) under Districts of Kigezi supported to completion.<br>ii) 20 needy, vulnerable & qualified students (10 male & 10 female) under Rev. Canon. Karibwije program supported to completion      |
| <b>Actual Expenditure By End Q2</b> | 0.032   |
| <b>Performance as of End of Q2</b>  | The University continued to implement an equal access to university education by supporting needy, vulnerable and qualified students to attain university education under different scholarship schemes at the University   |
| <b>Reasons for Variations</b>       | Scheme initiated by the university  |

## ii) HIV/AIDS

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | To intensify awareness and attitude on perception of staff and students on HIV/AIDS  |
| <b>Issue of Concern:</b>            | Perception of staff and students on HIV/AIDS   |
| <b>Planned Interventions:</b>       | i) Conduct sensitization and public talk shows targeting both staff and students.<br>ii) Conduct peer counseling of students on behavior change, reproductive health and academic growth.<br>iii) Conduct voluntary counseling and testing of staff and students |
| <b>Budget Allocation (Billion):</b> | 0.151  |
| <b>Performance Indicators:</b>      | i) Three(3) public talk shows on HIV/AIDS conducted.<br>ii) 1,500 students counseled on behavior change.<br>iii) World AIDS day celebrated on 2nd December 2022  |
| <b>Actual Expenditure By End Q2</b> | 0.0392   |
| <b>Performance as of End of Q2</b>  | 436 students (189 female & 247 male) attended Individual & group counselling.  |
| <b>Reasons for Variations</b>       | Done in Dean of students   |

## iii) Environment

|                          |  |
|--------------------------|--|
| <b>Objective:</b>        | Improve on implementation of environmental mitigation measures |
| <b>Issue of Concern:</b> | Inadequate implementation of environmental mitigation measures |

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|                              |  |
|------------------------------|--|
| Planned Interventions:       | 1. Safe disposal of non-bio degradable wastes at Cost Centre level.<br>2. Incorporation of environmental mitigation measures into construction bid documents.<br>3. Establishment of tree planting demonstration sites in Kisoro & Kabale districts. |
| Budget Allocation (Billion): | 0.064  |
| Performance Indicators:      | 1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator.<br>2. One(1) construction bid document incorporated environmental mitigation measures.<br>3. Two(2) demonstration sites on tree planting established.    |
| Actual Expenditure By End Q2 | 0.0262   |
| Performance as of End of Q2  | 30 farmer fields school leaders (10 males and 20 females) on sustainable soil and water conservation established   |
| Reasons for Variations       |  |

iv) Covid

|                              |   |
|------------------------------|---|
| Objective:                   | To mitigate the spread of the pandemic within the university community  |
| Issue of Concern:            | Preventing the spread of covid-19   |
| Planned Interventions:       | i) Strengthening Covid-19 University task force in implementation of SOPs<br>ii) Formation and operationalization of Covid-19 task-force structures at Cost Centre level<br>iii) Support and embrace the implementation of e-learning across all academic units |
| Budget Allocation (Billion): | 0.062   |
| Performance Indicators:      | i) Covid -19 SOPs enforced and implemented<br>ii) 16 Cost Centre covid-19 task-force structures formed and operationalised.<br>iii) E-learning implemented in all academic units.   |
| Actual Expenditure By End Q2 | 0.025   |
| Performance as of End of Q2  | Hand wash sanitizers and one hand washing container and stand procured other protective gear provided   |
| Reasons for Variations       |   |