

**VOTE: 307 Kabale University**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	39.486	39.486	9.872	8.391	25.0 %	21.0 %	85.0 %
	Non-Wage	18.211	18.211	4.523	2.815	25.0 %	15.5 %	62.2 %
Dev.	GoU	2.587	2.587	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>60.284</b>	<b>60.284</b>	<b>14.395</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>60.284</b>	<b>60.284</b>	<b>14.395</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>60.284</b>	<b>60.284</b>	<b>14.395</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>60.284</b>	<b>60.284</b>	<b>14.395</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>60.284</b>	<b>60.284</b>	<b>14.395</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.8 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>60.284</b>	<b>60.284</b>	<b>14.395</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.8%</b>
Sub SubProgramme:01 Delivery of Tertiary Education	3.267	3.267	0.555	0.159	17.0 %	4.9 %	28.6%
Sub SubProgramme:02 General Administration and Support Services	57.017	57.017	13.840	11.047	24.3 %	19.4 %	79.8%
<b>Total for the Vote</b>	<b>60.284</b>	<b>60.284</b>	<b>14.395</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.8 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.032** Bn Shs Department : 001 Directorate of Post Graduate Training

Reason: Semester one still ongoing

*Items***0.020** UShs 224011 Research Expenses

Reason: Semester still ongoing

**0.004** UShs 224008 Educational Materials and Services

Reason: Service providers had not presented their LPOs for paymentst

**0.004** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Service providers had not presented their LPOs for payments

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

Reason: Semester still ongoing

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

Reason: Semester still ongoing

**0.001** UShs 227001 Travel inland

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 228004 Maintenance-Other Fixed Assets

Reason:

**0.066** Bn Shs Department : 002 Directorate of Research and Publication

Reason: Semester one still ongoing

*Items***0.046** UShs 224011 Research Expenses

Reason: LPO for procurement HPLC component accessories issued

**0.012** UShs 221009 Welfare and Entertainment

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: Semester still ongoing

**0.003** UShs 227001 Travel inland

Reason: Semester still ongoing

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

Reason: Semester still ongoing

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

Reason: Semester still ongoing

**0.001** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 224005 Laboratory supplies and services

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.037** Bn Shs Department : 003 Faculty of Agriculture and Environmental Sciences

Reason: The cost-centre manager had challenges with IFMS password.

**Items****0.019** UShs 224008 Educational Materials and Services

Reason: Cost centre manager had IFMS password issues

**0.009** UShs 224005 Laboratory supplies and services

Reason: Cost centre manager had IFMS password issues

**0.003** UShs 222001 Information and Communication Technology Services.

Reason: Cost centre manager had IFMS password issues

**0.001** UShs 227001 Travel inland

Reason: Cost centre manager had IFMS password issues

**0.001** UShs 221009 Welfare and Entertainment

Reason: Cost centre manager had challenges with IFMS password

**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason:

**0.001** UShs 224003 Agricultural Supplies and Services

Reason:

**0.001** UShs 224011 Research Expenses

Reason:

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

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.024** Bn Shs Department : 004 Faculty of Arts and Social Sciences

Reason: Semester one still ongoing

**Items****0.013** UShs 224008 Educational Materials and Services

Reason: Service providers had not presented their LPOs for payments

**0.004** UShs 227001 Travel inland

Reason: Semester still ongoing

**0.003** UShs 224011 Research Expenses

Reason: Semester still ongoing

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

Reason: Semester still ongoing

**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Semester still ongoing

**0.001** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 221009 Welfare and Entertainment

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason:

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

Reason:

**0.000** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 224001 Medical Supplies and Services

Reason:

**0.023** Bn Shs Department : 005 Faculty of Computing, Library and Information Science

Reason: Semester one still ongoing

**Items****0.017** UShs 224008 Educational Materials and Services

Reason: Service providers had not delivered the procured items

**0.002** UShs 227001 Travel inland

Reason: Semester still ongoing

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

Reason: Service providers had not presented their LPOs for payments

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

Reason: Semester still ongoing

**0.000** UShs 224001 Medical Supplies and Services

Reason: Semester still ongoing

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 224011 Research Expenses

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.034** Bn Shs Department : 006 Faculty of Economics and Management Science

Reason: Semester one still ongoing

**Items****0.026** UShs 224008 Educational Materials and Services

Reason: Semester still ongoing

**0.003** UShs 227001 Travel inland

Reason: Semester still ongoing

**0.001** UShs 224011 Research Expenses

Reason: Semester still ongoing

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

Reason: Semester still ongoing

**0.001** UShs 222001 Information and Communication Technology Services.

Reason: Semester still ongoing

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

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 224001 Medical Supplies and Services

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 224003 Agricultural Supplies and Services

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason:

**0.045** Bn Shs | Department : 007 Faculty of Education

Reason: Semester one still ongoing

*Items***0.036** UShs | 224008 Educational Materials and Services

Reason: Semester still ongoing

**0.002** UShs | 224011 Research Expenses

Reason: Semester still ongoing

**0.002** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Service providers had not presented their LPOs for payments

**0.002** UShs | 227001 Travel inland

Reason: Semester still ongoing

**0.001** UShs | 221008 Information and Communication Technology Supplies.

Reason: Semester still ongoing

**0.001** UShs | 221009 Welfare and Entertainment

Reason:

**0.001** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.001** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.001** UShs | 224001 Medical Supplies and Services

Reason:

**0.000** UShs | 221012 Small Office Equipment

Reason:

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

Reason: Semester one still ongoing

*Items***0.006** UShs | 224011 Research Expenses

Reason: Semester still ongoing



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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.004** UShs 224008 Educational Materials and Services

Reason:

**0.002** UShs 224005 Laboratory supplies and services

Reason: Semester still ongoing

**0.001** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Semester still ongoing

**0.001** UShs 221009 Welfare and Entertainment

Reason: Semester still ongoing

**0.000** UShs 224001 Medical Supplies and Services

Reason: Semester still ongoing

**0.000** UShs 227001 Travel inland

Reason:

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

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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

Reason:

**0.016** Bn Shs Department : 009 Faculty of Science

Reason: Semester one still ongoing

**Items****0.014** UShs 224008 Educational Materials and Services

Reason: Service Providers had presented his claim for payment

**0.001** UShs 221009 Welfare and Entertainment

Reason: Semester still ongoing

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

Reason: Semester still ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.001** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Service provider had not presented the LPOs for payment

**0.000** UShs 224011 Research Expenses

Reason: Semester still ongoing

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.005** Bn Shs Department : 010 Institute of Language Studies

Reason: Semester one still ongoing

**Items****0.002** UShs 224011 Research Expenses

Reason: Semester still ongoing

**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Semester still ongoing

**0.001** UShs 221009 Welfare and Entertainment

Reason: Semester still ongoing

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

Reason: Semester still ongoing

**0.000** UShs 224008 Educational Materials and Services

Reason:

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

Reason: Semester still ongoing

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 224001 Medical Supplies and Services

Reason:

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

Reason: Semester one still ongoing

**Items****0.066** UShs 224005 Laboratory supplies and services

Reason: Service providers had not presented their LPOs for payments

**0.024** UShs 224008 Educational Materials and Services

Reason: Service providers had not presented their LPOs for payment

**0.003** UShs 224011 Research Expenses

Reason: Semester still ongoing

**0.003** UShs 224001 Medical Supplies and Services

Reason: Semester still ongoing

**0.001** UShs 221009 Welfare and Entertainment

Reason: Semester still ongoing

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

Reason:

**0.001** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.160** Bn Shs Department : 001 Academic Affairs

Reason: Semester one still ongoing

**Items****0.063** UShs 221005 Official Ceremonies and State Functions

Reason: Functions rescheduled for the next quarters

**0.025** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Service providers had not presented their claims

**0.020** UShs 221001 Advertising and Public Relations

Reason: Semester still on going

**0.018** UShs 221003 Staff Training

Reason: Service providers had not presented their claims for payments

**0.011** UShs 223003 Rent-Produced Assets-to private entities

Reason: Service Providers had not presented their claims

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

Reason:

**0.005** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.005** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.003** UShs 224001 Medical Supplies and Services

Reason:

**0.002** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 227001 Travel inland

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.000** UShs 224008 Educational Materials and Services

Reason:

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

Reason:

**0.000** UShs 263402 Transfer to Other Government Units

Reason:

**1.033** Bn Shs Department : 002 Central Administration

Reason: Semester one still ongoing

**Items****0.465** UShs 211104 Employee Gratuity

Reason: Paid at the end of qaurter 4

**0.123** UShs 227004 Fuel, Lubricants and Oils

Reason: Service providers had not presented their LPOs for payments

**0.058** UShs 221003 Staff Training

Reason: Service providers had presented their claims for payments

**0.052** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Service providers had presented their LPOs for payments

**0.042** UShs 221016 Systems Recurrent costs

Reason: Semester still ongoing

**0.038** UShs 211107 Boards, Committees and Council Allowances

Reason:

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

Reason:

**0.033** UShs 221020 Litigation and related expenses

Reason:

**0.028** UShs 224008 Educational Materials and Services

Reason:

**0.027** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.025** UShs 223001 Property Management Expenses

Reason:

**0.020** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.013** UShs 225101 Consultancy Services

Reason:

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

Reason:

**0.011** UShs 222001 Information and Communication Technology Services.

Reason:

**0.010** UShs 221001 Advertising and Public Relations

Reason:

**0.009** UShs 224001 Medical Supplies and Services

Reason:

**0.008** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.008** UShs 227001 Travel inland

Reason:

**0.006** UShs 221009 Welfare and Entertainment

Reason:

**0.003** UShs 221017 Membership dues and Subscription fees.

Reason:

**0.003** UShs 223006 Water

Reason:

**0.002** UShs 212102 Medical expenses (Employees)

Reason:

**0.001** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

**0.001** UShs 223005 Electricity

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason:

**0.001** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

**0.000** UShs 223004 Guard and Security services

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 228004 Maintenance-Other Fixed Assets

Reason:

**0.000** UShs 282101 Donations

Reason:

**0.000** UShs 212103 Incapacity benefits (Employees)

Reason:

**0.000** UShs 212101 Social Security Contributions

Reason:

**0.030** Bn Shs Department : 003 Finance and administration

Reason: Service providers had presented their LPOs for effecting payments

**Items****0.013** UShs 221008 Information and Communication Technology Supplies.

Reason: Service providers had not presented the claims for payments

**0.008** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Semester still ongoing

**0.003** UShs 221009 Welfare and Entertainment

Reason:

**0.002** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Semester still ongoing

**0.001** UShs 224001 Medical Supplies and Services

Reason: Semester still ongoing

**0.001** UShs 221016 Systems Recurrent costs

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason:

**0.001** UShs 221017 Membership dues and Subscription fees.

Reason: Semester still ongoing

**0.001** UShs 221012 Small Office Equipment

Reason:

**0.001** UShs 222001 Information and Communication Technology Services.

Reason:

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

Reason:

**0.000** UShs 222002 Postage and Courier

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 224010 Protective Gear

Reason:

**0.000** UShs 226001 Insurances

Reason:

**0.000** UShs 226002 Licenses

Reason:

**0.000** UShs 224008 Educational Materials and Services

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.069** Bn Shs Department : 004 Library Affairs

Reason: Service providers had presented their LPOs for effecting payments

**Items****0.060** UShs 224008 Educational Materials and Services

Reason: Service providers had not presented their LPOs for payments

**0.005** UShs 221017 Membership dues and Subscription fees.



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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason: Subscription to be paid in quarter two

**0.002** UShs 227001 Travel inland

Reason: Semester one still ongoing

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

Reason: Semester still ongoing

**0.001** UShs 224001 Medical Supplies and Services

Reason: Seemster still ongoing

**0.000** UShs 224010 Protective Gear

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

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

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

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

Reason: Semester one still ongoing

**Items****0.008** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Service provider had not presented his LPOs for payments

**0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Semester one still ongoing

**0.002** UShs 282103 Scholarships and related costs

Reason:

**0.001** UShs 221017 Membership dues and Subscription fees.

Reason: Semester one still ongoing

**0.001** UShs 221001 Advertising and Public Relations

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason: Semester one still ongoing

**0.001** UShs 227001 Travel inland

Reason: Semester one still ongoing

**0.001** UShs 224008 Educational Materials and Services

Reason:

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

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 224001 Medical Supplies and Services

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

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

Reason:

**0.000** UShs 263402 Transfer to Other Government Units

Reason:

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:001 Directorate of Post Graduate Training</b>			
Budget Output: 320002 Administrative and Support Services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1
<b>Department:002 Directorate of Research and Publication</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:003 Faculty of Agriculture and Environmental Sciences</b>				
Budget Output: 320008 Community Outreach services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No of STEM/STEI incubation centres	Number	1	1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No of STEM/STEI incubation centres	Number	1	1	
Budget Output: 320043 Teaching and Training				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	9	
Ratio of STEI/STEM students to Arts students	Ratio	285:0	335:0	
<b>Department:004 Faculty of Arts and Social Sciences</b>				
Budget Output: 320002 Administrative and Support Services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:004 Faculty of Arts and Social Sciences</b>				
Budget Output: 320008 Community Outreach services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
NCHE approved quality assurance systems established in all HEIs		Text	1	1
<b>Department:005 Faculty of Computing, Library and Information Science</b>				
Budget Output: 320043 Teaching and Training				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided		Number	89	74
Ratio of STEI/STEM students to Arts students		Ratio	337:00	493:00
<b>Department:006 Faculty of Economics and Management Science</b>				
Budget Output: 320002 Administrative and Support Services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320008 Community Outreach services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
NCHE approved quality assurance systems established in all HEIs		Text	1	1

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:006 Faculty of Economics and Management Science</b>				
Budget Output: 320043 Teaching and Training				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of Govt performing and creative art academies	Number	1	1	
<b>Department:007 Faculty of Education</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
<b>Department:008 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>				
Budget Output: 320008 Community Outreach services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No of STEM/STEI incubation centres	Number	1	1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:008 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>				
Budget Output: 320043 Teaching and Training				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	205	209	
Ratio of STEI/STEM students to Arts students	Ratio	1300:0	1065	
<b>Department:009 Faculty of Science</b>				
Budget Output: 320008 Community Outreach services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:009 Faculty of Science</b>				
Budget Output: 320043 Teaching and Training				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Ratio of STEI/STEM students to Arts students		Ratio	90:0	344:00
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided		Number	0	0
Ratio of STEI/STEM students to Arts students		Ratio	200:00	344:00
<b>Department:010 Institute of Language Studies</b>				
Budget Output: 320002 Administrative and Support Services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
NCHE approved quality assurance systems established in all HEIs		Text	1	1



**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:010 Institute of Language Studies</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of Govt performing and creative art academies	Number	2	2	
Sub SubProgramme:02 General Administration and Support Services				
<b>Department:001 Academic Affairs</b>				
Budget Output: 320001 Academic Affairs				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	8%	8%	
<b>Department:002 Central Administration</b>				
Budget Output: 320002 Administrative and Support Services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Framework for institutionalizing talent identification and professionalization in place	Text	1	1	

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:002 Central Administration</b>			
Budget Output: 320003 Assets and Facilities Management			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	10	6
Budget Output: 320010 E-Learning, and innovation services			
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
80% of HEIs provided with campus wi-fi	Percentage	100%	100%
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
80% of HEIs provided with campus wi-fi	Percentage	100%	100%
Budget Output: 320016 Leadership and Management			
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% increase in budget for STEM/STEI programmes	Percentage	3%	2.14%
<b>Department:003 Finance and administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% increase in budget for STEM/STEI programmes	Percentage	5%	2.14%

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:003 Finance and administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1205010102 Budget for STEI/STEM programmes</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% increase in budget for STEM/STEI programmes	Percentage	3%	2.14%
Budget Output: 000006 Planning and Budgeting services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1
<b>Department:004 Library Affairs</b>			
Budget Output: 320026 Library services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
A central digital repository for all education resources for all subsectors established	Text	1	1
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
A central digital repository for all education resources for all subsectors established	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:005 Student Affairs</b>			
Budget Output: 320002 Administrative and Support Services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Framework for institutionalizing talent identification and professionalization in place	Text	1	1
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Framework for institutionalizing talent identification and professionalization in place	Text	1	1
<b>Project:1418 Support to Kabale University Infrastructure Development</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1202030504 Science laboratories constructed</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Science laboratories constructed	Text	2	2
<b>Project:1605 Retooling of Kabale University</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

# VOTE: 307 Kabale University

Quarter 1

## Performance highlights for the Quarter

- 1) A total of 455 staff (308 male and 147 female) salaries paid by 28th of every month & statutory deduction made and remitted to respective institutions. A total of 53 staff recruited (18 Female and 35 Male) and accessed the payroll. A week's capacity enhancement training for 30 Administrative staff (7 male, 23 female) conducted at Civil Service College, Jinja.
- 2) One(1) Council meeting, 3 Appointments Committee meetings and one(1) meeting for Affairs and Discipline, Estates and Works, Audit and Risk Management, Resource Mobilization & Finance, Planning and Procurement held. Three(3) Senate and 10 Senate Committees meetings held.
- 3) A total of 6,149 students (3,414 males 2,735 females enrolled; 3,503 (1907 males, 1596) are STEM/I 2646 (1515 males and 1131 females) are Humanities.
- 4) One(1) new programme (Master of Medicine- Surgery) developed & accredited while three(3) programmes reviewed and re-accredited: Bachelor of Medicine and Bachelor of Surgery, Bachelor of Nursing Science- Completion and Bachelor of Nursing- Direct.
- 5) A total of 1309 (688 Females and 621 Male) First year students trained in AIMS and other university systems. A total of 1439 ( 689 female and 750 male) students counselled on growth and behavioural change issues.
- 6) A total of 1093 articles, student dissertations, books, and journals uploaded into University Digital Repository. The University Digital Repository (KABDR) accessed by 52,399 users worldwide from 241 countries. A total of 740 users (712 students and 28 staff) trained in access & use of e-resources.
- 7) A total of 406 students (male 318 and female 88) government sponsored received living out allowances.
- 8) A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program and of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.

## Variations and Challenges

There was no release of capital development budget received for implementation of development budget activities despite of university lacking space for teaching and learning.

**VOTE: 307 Kabale University**

Quarter 1

**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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>60.284</b>	<b>60.284</b>	<b>14.393</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.9 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>3.267</b>	<b>3.267</b>	<b>0.555</b>	<b>0.159</b>	<b>17.0 %</b>	<b>4.9 %</b>	<b>28.6 %</b>
320002 Administrative and Support Services	0.241	0.241	0.060	0.021	24.9 %	8.7 %	35.0 %
320008 Community Outreach services	0.243	0.243	0.061	0.020	25.1 %	8.2 %	32.8 %
320036 Research, Innovation and Technology Transfer	1.305	1.305	0.114	0.027	8.7 %	2.1 %	23.7 %
320043 Teaching and Training	1.478	1.478	0.320	0.091	21.6 %	6.2 %	28.4 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>57.017</b>	<b>57.017</b>	<b>13.838</b>	<b>11.047</b>	<b>24.3 %</b>	<b>19.4 %</b>	<b>79.8 %</b>
000002 Construction Management	2.300	2.300	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.287	0.287	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.323	0.323	0.097	0.078	30.1 %	24.2 %	80.4 %
000006 Planning and Budgeting services	0.169	0.169	0.074	0.063	43.8 %	37.3 %	85.1 %
320001 Academic Affairs	2.008	2.008	0.572	0.412	28.5 %	20.5 %	72.0 %
320002 Administrative and Support Services	49.106	49.106	12.156	9.759	24.8 %	19.9 %	80.3 %
320003 Assets and Facilities Management	1.111	1.111	0.566	0.482	51.0 %	43.4 %	85.2 %
320010 E-Learning, and innovation services	0.564	0.564	0.111	0.097	19.7 %	17.2 %	87.4 %
320016 Leadership and Management	0.653	0.653	0.163	0.126	25.0 %	19.3 %	77.3 %
320026 Library services	0.317	0.317	0.079	0.010	24.9 %	3.2 %	12.7 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.180	0.180	0.020	0.020	11.1 %	11.1 %	100.0 %
<b>Total for the Vote</b>	<b>60.284</b>	<b>60.284</b>	<b>14.393</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.9 %</b>

**VOTE: 307 Kabale University**

Quarter 1

**Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.674	31.674	7.919	6.690	25.0 %	21.1 %	84.5 %
211102 Contract Staff Salaries	7.812	7.812	1.953	1.701	25.0 %	21.8 %	87.1 %
211104 Employee Gratuity	1.953	1.953	0.488	0.023	25.0 %	1.2 %	4.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.288	1.288	0.332	0.310	25.8 %	24.1 %	93.4 %
211107 Boards, Committees and Council Allowances	0.653	0.653	0.163	0.126	25.0 %	19.3 %	77.3 %
212101 Social Security Contributions	3.098	3.098	0.532	0.532	17.2 %	17.2 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.002	0.001	5.7 %	2.9 %	50.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.003	0.003	8.8 %	8.8 %	100.0 %
221001 Advertising and Public Relations	0.227	0.227	0.057	0.026	25.1 %	11.5 %	45.6 %
221003 Staff Training	0.485	0.485	0.196	0.121	40.4 %	24.9 %	61.7 %
221005 Official Ceremonies and State Functions	0.250	0.250	0.063	0.000	25.2 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.386	0.386	0.097	0.028	25.1 %	7.3 %	28.9 %
221009 Welfare and Entertainment	0.336	0.336	0.113	0.085	33.7 %	25.3 %	75.2 %
221011 Printing, Stationery, Photocopying and Binding	0.521	0.521	0.180	0.082	34.6 %	15.8 %	45.6 %
221012 Small Office Equipment	0.012	0.012	0.003	0.000	24.8 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.158	0.158	0.091	0.047	57.7 %	29.8 %	51.6 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.011	0.001	12.9 %	1.2 %	9.1 %
221020 Litigation and related expenses	0.085	0.085	0.041	0.009	48.2 %	10.6 %	22.0 %
222001 Information and Communication Technology Services.	0.545	0.545	0.106	0.091	19.4 %	16.7 %	85.8 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.330	0.330	0.083	0.058	25.2 %	17.6 %	69.9 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.013	0.001	5.2 %	0.4 %	7.7 %
223004 Guard and Security services	0.074	0.074	0.018	0.018	24.4 %	24.4 %	100.0 %
223005 Electricity	0.071	0.071	0.018	0.017	25.4 %	23.9 %	94.4 %
223006 Water	0.055	0.055	0.014	0.011	25.5 %	20.0 %	78.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.000	22.2 %	0.0 %	0.0 %

**VOTE: 307 Kabale University**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.098	0.098	0.025	0.008	25.4 %	8.1 %	32.0 %
224003 Agricultural Supplies and Services	0.004	0.004	0.001	0.000	27.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.513	0.513	0.078	0.001	15.2 %	0.2 %	1.3 %
224008 Educational Materials and Services	1.936	1.936	0.554	0.308	28.6 %	15.9 %	55.6 %
224010 Protective Gear	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	1.292	1.292	0.111	0.027	8.6 %	2.1 %	24.3 %
225101 Consultancy Services	0.130	0.130	0.013	0.000	10.0 %	0.0 %	0.0 %
226001 Insurances	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.925	0.925	0.267	0.240	28.9 %	25.9 %	89.9 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.001	0.000	28.6 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.655	0.655	0.164	0.041	25.0 %	6.3 %	25.0 %
228001 Maintenance-Buildings and Structures	0.405	0.405	0.380	0.360	93.8 %	88.9 %	94.7 %
228002 Maintenance-Transport Equipment	0.090	0.090	0.033	0.024	36.6 %	26.6 %	72.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.199	0.199	0.050	0.010	25.1 %	5.0 %	20.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.001	0.001	18.2 %	18.2 %	100.0 %
263402 Transfer to Other Government Units	0.202	0.202	0.020	0.020	9.9 %	9.9 %	100.0 %
282101 Donations	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.749	0.749	0.187	0.186	25.0 %	24.8 %	99.5 %
312121 Non-Residential Buildings - Acquisition	2.300	2.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.187	0.187	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>60.284</b>	<b>60.284</b>	<b>14.395</b>	<b>11.207</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.9 %</b>



**VOTE: 307 Kabale University**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>60.284</b>	<b>60.284</b>	<b>14.394</b>	<b>11.206</b>	<b>23.88 %</b>	<b>18.59 %</b>	<b>77.85 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>3.267</b>	<b>3.267</b>	<b>0.555</b>	<b>0.159</b>	<b>16.99 %</b>	<b>4.87 %</b>	<b>28.6 %</b>
<b>Departments</b>							
001 Directorate of Post Graduate Training	0.208	0.208	0.052	0.020	25.0 %	9.6 %	38.5 %
002 Directorate of Research and Publication	1.154	1.154	0.077	0.011	6.7 %	1.0 %	14.3 %
003 Faculty of Agriculture and Environmental Sciences	0.152	0.152	0.038	0.001	25.0 %	0.7 %	2.6 %
004 Faculty of Arts and Social Sciences	0.107	0.107	0.027	0.003	25.2 %	2.8 %	11.1 %
005 Faculty of Computing, Library and Information Science	0.124	0.124	0.031	0.009	24.9 %	7.2 %	29.0 %
006 Faculty of Economics and Management Science	0.181	0.181	0.045	0.011	24.9 %	6.1 %	24.4 %
007 Faculty of Education	0.187	0.187	0.047	0.001	25.1 %	0.5 %	2.1 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.279	0.279	0.070	0.055	25.1 %	19.7 %	78.6 %
009 Faculty of Science	0.164	0.164	0.041	0.025	25.0 %	15.2 %	61.0 %
010 Institute of Language Studies	0.051	0.051	0.013	0.008	25.3 %	15.6 %	61.5 %
011 School of Medicine	0.659	0.659	0.115	0.017	17.5 %	2.6 %	14.8 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>57.017</b>	<b>57.017</b>	<b>13.839</b>	<b>11.047</b>	<b>24.27 %</b>	<b>19.37 %</b>	<b>79.8 %</b>
<b>Departments</b>							
001 Academic Affairs	2.008	2.008	0.572	0.412	28.5 %	20.5 %	72.0 %
002 Central Administration	50.511	50.511	12.766	10.253	25.3 %	20.3 %	80.3 %
003 Finance and administration	0.492	0.492	0.171	0.141	34.8 %	28.7 %	82.5 %
004 Library Affairs	0.317	0.317	0.079	0.010	24.9 %	3.2 %	12.7 %
005 Student Affairs	1.102	1.102	0.251	0.231	22.8 %	21.0 %	92.0 %
<b>Development Projects</b>							
1418 Support to Kabale University Infrastructure Development	2.300	2.300	0.000	0.000	0.0 %	0.0 %	0.0 %

**VOTE: 307 Kabale University**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>60.284</b>	<b>60.284</b>	<b>14.394</b>	<b>11.206</b>	<b>23.88 %</b>	<b>18.59 %</b>	<b>77.85 %</b>
1605 Retooling of Kabale University	0.287	0.287	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>60.284</b>	<b>60.284</b>	<b>14.394</b>	<b>11.206</b>	<b>23.9 %</b>	<b>18.6 %</b>	<b>77.9 %</b>

# **VOTE: 307 Kabale University**

Quarter 1

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

**VOTE: 307 Kabale University**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Directorate of Post Graduate Training</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>		
Postgraduate Training Policy, Doctoral Research Guidelines Graduate Prospectus and Graduate Students Hand Book printed and disseminated. A total 300(M 180, F 120) fresh students oriented and counseled on HIV/AIDS issues.	A total of 100 copies of the Doctoral Research Guidelines and Postgraduate handbook printed and disseminated to students. A total of 258 (138 Male and 120 female) were oriented and counseled on HIV/AIDS issues.	Low funding affected the printing of other policy documents.
	A total of 300 (198 Male and 102 female) trained on E-learning, AIMS, E-Library and use of Anti-Plagiarism Software during orientation. Refresher training conducted.	The need to fully implement O-Del called for training student in this quarter leading to over performance.
A total of 95(Male 64, Female 31) staff trained in student research supervision. One doctoral committee, one postgraduate board and postgraduate faculty consultative meetings held.	A total of 82 staff members (50 males and 32 Females) were trained on the supervision protocols and insights of qualitative research through research seminars.	Implemented as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,403.500
221009 Welfare and Entertainment		330.000
224008 Educational Materials and Services		3,215.000
	<b>Total For Budget Output</b>	<b>4,948.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,948.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 93 proposal and concept meetings held.	A total of 2 Doctoral Committee meetings (FEMS & FASS) held for PhD final research proposal defense while 2 Postgraduate Board and 2 departmental meetings were held. A total of 35 meetings for both Masters proposal and PhD concept presentations and 2 viva voce defense meetings conducted.	Proposal and concept meetings rolled over to the next quartets.
A total of 58 external supervisors supported student research supervision. A total of 8 doctoral committees held for student research supervision.	A total of 20 dissertations externally examined. Eight doctoral committees held with students across the four faculties.	Implemented as planned.

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

Item	Spent
224011 Research Expenses	15,090.047
<b>Total For Budget Output</b>	<b>15,090.047</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,090.047
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>20,038.547</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,038.547
Arrears	0.000
<i>AIA</i>	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**

Policy documents of Research Policy, Research Agenda, and Research strategic plan, Research Ethics Committee SOPs, Intellectual Property Rights Policy and Research grants management Policy Produced and circulated.		Delayed procurement of policy documents led to under performance.
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**VOTE: 307 Kabale University**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 3 KAB-Research Ethics Committee, One Faculty Research Publication Committee and One Research Publication Advisory Board meetings held.	A total of four (4) KAB-Research Ethics committee meetings held to review research protocols.	Low funding limited the implementation of other outputs.
One day hands-on research grants writing training conducted. Two days training in plagiarism prevention for staff and postgraduate students conducted.	One day hands-on research grants writing training conducted. A 2-days' hands-on training on the use of the turn it-in (Antiplagiarism software) conducted 2023 for a total of 83 staff and postgraduate students (51 Male & 32 Female).	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.**

NA		Limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,555.784
221009 Welfare and Entertainment		612.000
221011 Printing, Stationery, Photocopying and Binding		2,397.035
	<b>Total For Budget Output</b>	<b>6,564.819</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,564.819
	Arrears	0.000
	<i>AIA</i>	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 25 articles and book chapters published in peer reviewed journals.	A total of 35 articles and book chapters published in peer reviewed journals.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		4,069.590

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>4,069.590</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,069.590
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>10,634.409</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,634.409
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Faculty of Agriculture and Environmental 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**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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 3 publications in peer-reviewed journals produced. A total of 3 research seminars conducted. One research and publications meeting held.		Limited funding
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent

**VOTE: 307 Kabale University**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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 for 260 students (male 190 & female 70) for the academic year completed their studies. Assorted teaching and learning equipment, materials and laboratory consumables procured	Six weeks of lectures for 335 students (347 male & 88 female ) for the semester completed. Clearance fees paid for the laboratory equipment at Entebbe International Airport	More students enrolled than planned
One field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &70 female) students conducted in communities within Kigezi region. Fifty crop demonstration gardens established on campus.		Limited funding

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

Item	Spent
224005 Laboratory supplies and services	587.000
<b>Total For Budget Output</b>	<b>587.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	587.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>587.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	587.000



**VOTE: 307 Kabale University**

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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

Department:004 Faculty of Arts and Social Sciences

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

Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.	A total of 4 Faculty meetings and 2 departmental meetings conducted.	Implemented as planned
NA		

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

Item	Spent
221009 Welfare and Entertainment	1,554.000
<b>Total For Budget Output</b>	<b>1,554.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,554.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarterly collaboration meetings/conferences attended in and outside Kabale.	A total of 3 collaboration meetings/conferences attended in and outside Kabale. One public lecture conducted on Democratic Decentralization: Unpacking the Politics and Administration of Service Delivery in Uganda.	More achieved in a bid to close service delivery gaps.
One departmental community outreaches; 1 for each department for 446 students (208 males & 238 females) held for community empowerment and students' hands on training		Limited Fund releases

**VOTE: 307 Kabale University**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		960.000
	<b>Total For Budget Output</b>	<b>960.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	960.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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 3 Research Seminars conducted to train 26 staff (19 males & 7 females), and 200 students (105 males & 95 females) in research skills and information dissemination.	A total of 3 Research Seminars conducted to train 33 staff supervisors (18 males & 5 females), and 127 postgraduate students (64 males & 63 females) in research skills and information dissemination regarding supervision.	Implemented as planned but with a drop in students and more staff involved. Used the share of the funding from Directorate of Postgraduate training
NA	A total of 150 Undergraduate research projects supervised.	Used the share of the funding from Directorate of Postgraduate training to handle this output
<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 4 publications (3 articles in peer review journals and 1 book chapters) produced and submitted to the Directorate of Research and Publications		Limited funding
<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 150 Undergraduate research projects supervised.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 307 Kabale University**

Quarter 1

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

**Budget Output:320043 Teaching and Training****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 7 weeks of Lectures for 408 students (212 males & 196 females) complete.	A total of 6 weeks of Lectures for 487 students (210 males & 277 females) completed. Assorted teaching materials and supplies procured	Implemented as planned but enrolled increased more than planned. Also procured teaching materials.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,514.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,514.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Faculty of Computing, Library and Information Science****Budget Output:320008 Community Outreach 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**

NA	Two(2) female students' Innovations Developed and exhibited in Ghana exhibition.	Support of student initiatives and creativity
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**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 80 students and 20 staff (8 female and 12 male) conducted an outreach visit 2 Schools in Kigezi Region.	A total of 80 students and 20 staff (8 female and 12 male) conducted an outreach visit 4 Schools of Bubare SS, Kabale Brain Storm, Kamuganguzi Jonan Luwm and Muhambura Shine S.S in Kigezi Region	Implemented as planned
One community sensitization on HIV AIDS and Climate change conducted in communities around the University.	One community sensitization on HIV AIDS and Climate change conducted in communities around the University.	Implemented as planned

**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

NA		
NA		

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

Item	Spent
227001 Travel inland	1,760.000
<b>Total For Budget Output</b>	<b>1,760.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,760.000
Arrears	0.000
<i>AIA</i>	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 Three (2) publications produced & submitted to Research & Publications office. A total of 2 Innovation Trainings Organized. One Grant Projects Submitted	A total six(6) publications produced & submitted to Research & Publications office.	Limited funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	1,990.000
<b>Total For Budget Output</b>	<b>1,990.000</b>

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,990.000
	Arrears	0.000
	<i>AIA</i>	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 for 400 students (160 female & 240 male) completed. A total of Two(2) Faculty board meetings held. A total of 6 Departmental meetings held. A total of 7 Faculty Committee meetings with held.	Six weeks of lectures for 493 students (216 female & 277 male) completed. A total of Two(2) Faculty board meetings held. A total of 6 Departmental meetings held. A total of 7 Faculty Committee meetings with held.	Implemented as planned but enrollment increased compared to plan.

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

Item	Spent
221008 Information and Communication Technology Supplies.	150.000
221009 Welfare and Entertainment	2,365.000
221011 Printing, Stationery, Photocopying and Binding	1,247.010
227001 Travel inland	990.000
<b>Total For Budget Output</b>	<b>4,752.010</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,752.010
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,502.010</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,502.010
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Faculty of Economics and Management Science****Budget Output:320002 Administrative and Support Services**

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 Faculty Board Meetings held. A total of 6 Departmental Boards held. One General staff meeting held. Subscription and membership to two professional bodies renewed.	One Faculty Board, 1 General staff, 2 Faculty Board Sub-Committee, 4 Departmental and 1 Nominations, Appointments, Promotions and Appraisal Committee meetings held.	Limited cash inflow
Two HIV/AIDS awareness and counselling sessions held for 118 students	Two HIV/AIDS awareness and counselling sessions held for 602 students	Splint into 2 groups due to increased enrollment

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450.000
221008 Information and Communication Technology Supplies.	1,438.136
221009 Welfare and Entertainment	1,908.000
221011 Printing, Stationery, Photocopying and Binding	2,060.142
224001 Medical Supplies and Services	50.000
224003 Agricultural Supplies and Services	50.000
<b>Total For Budget Output</b>	<b>5,956.278</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,956.278
Arrears	0.000
<i>AIA</i>	0.000

**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**

A total of 2 collaborative meetings conducted within the University.	Visitors from Ministry of Gender and Social Development hosted to establish a Regional center for training youth and women the University. Meeting with UNDP conducted to operationalize the Business Incubation Centre at the University.	Implemented as planned
One community outreache including retooling of 33 (20 male and 13 female) industry workers conducted in kigezi.		Limited cash inflow

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ Thousand
Item		Spent
227001 Travel inland		4,095.000
<b>Total For Budget Output</b>		<b>4,095.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,095.000
	Arrears	0.000
	<i>AIA</i>	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 and published in peer reviewed journals. One Research and publications meeting held.	A total of 4 Research publications produced in refereed journals. A total of 4 online Research seminars organized and conducted. Two PhD Concept and 2 PhD proposals presented 8 students(3 female and 5 male) and 6 students(2 females and 4 male) respectively.	Limited cash inflow
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		450.000
<b>Total For Budget Output</b>		<b>450.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	450.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 7 weeks of lectures for 800 students(440 male and 360female) completed	A total of 6 weeks of lectures for 843 students(474 male and 369 female) completed	Enrollment increased due to trust and confidence of the community
A total of 3 new Programmes developed	Assorted teaching materials procured	Limited funding

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

Item	Spent
224008 Educational Materials and Services	487.500
<b>Total For Budget Output</b>	<b>487.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	487.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,988.778</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,988.778
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 Faculty of Education****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**

Two academic conferences participate in. Quarterly community outreaches on career guidance in 4 secondary schools conducted in Kabale district.	Knowledge sharing workshop conducted for (50) participants; 34 females and 16 at Kikungiri conference hall. UNEB and UACE teachers in West Nile trained on Competence Based Assessment Skills. CCT (Church and Community Transformation) workshop conducted in Gulu for teachers of Church and Community Mobilization Process (CCMP).	It was donor funding Finalizing the year for secondary and primary education and urgency of the outputs.
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**VOTE: 307 Kabale University**

Quarter 1

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

HIV/AIDS awareness held: Sensitize students on dangers of risky sexual behaviour and HIV AIDS and Sensitize teachers on the integration of HIV/AIDS into their lessons in 4 secondary schools in Rubanda and Rukiga districts.	HIV/AIDS awareness held: Sensitize students on dangers of risky sexual behaviour and HIV AIDS and Sensitize teachers on the integration of HIV/AIDS into their lessons in 4 secondary schools in Rubanda and Rukiga districts.	It was donor funding
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

Two education research facilitated and conducted. Three publications produced in journals, book chapters, and conference proceedings. One research dissemination meeting held.	Examining the relocation of the Batwa Indigenous people from the forests and its influence on their Indigenous Education, Customs and Cultures conducted.	It was donor funding
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**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.**

NA		
NA		

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

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

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 (30) weeks of lectures for 1375 students (552 females and 823 males) conducted.	Six(6) weeks of lectures for 1,838 students (769 females and 1,069 males) conducted conducted.	There was late start of the semester by one week
NA		
Quarterly general meetings and two faculty board meetings held. Six Departmental Meetings held. Assorted educational materials procured.	A total of 3 faculty Board meetings and 06 Departmental Committee meetings held Assorted educational materials procured.	Implemented as planned

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

Item	Spent
221009 Welfare and Entertainment	468.000
224008 Educational Materials and Services	840.000
<b>Total For Budget Output</b>	<b>1,308.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,308.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,308.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,308.000
Arrears	0.000
<i>AIA</i>	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**

Two Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kashaki, Bubaale, Rubanda District.		Limited funding

**VOTE: 307 Kabale University**

Quarter 1

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

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

Innovation of contactless waste bins completed. Fabrication of overhead crane completed		Limited funding
A total of 3 research publication held A Faculty research and publications meetings held A Faculty Committee research meeting		Limited funding
Two exhibitions for Design and Fine Art projects Organized.	Bachelor student's individual project presentations 61 students presented (55 males and 6 females) presented. Best university student's projects award where kabale University was the best awarded by Uganda institution of professional Engineers for student's (Amon Kato) project of an Irish potato peeler and slicer prototype Technology at Hotel Africana Kampala.	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.**

NA		
NA		
NA		

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		4,710.000
	<b>Total For Budget Output</b>	<b>4,710.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,710.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
Seven weeks of lectures for 1,300 students (900 males, 400 female) and Two weeks of examinations completed.	Six weeks of lectures for 1,065 students (921 males, 144 female) completed.	Implemented as planned but there was a drop in student enrollment than planned.
Assorted Engineering laboratory reagents, chemicals and consumables procured and stoked in laboratories. A total of 4 study tours conducted (one for each department) in selected areas in the region (western)	Assorted Engineering laboratory reagents, chemicals and consumables procured and stoked in laboratories.	Limited funding
Three New Academic programmes (Environmental Engineering, Surveying and Industrial Engineering) started. One academic program curriculum reviewed. Two Faculty Board meetings. Faculty General Staff Meeting held.	Two Faculty Board and Faculty General Staff Meeting held.	Limited funding
A HIV/AIDs sensitization of students conducted. Four(4) New academic program (2 Masters & 2 PhD) developed.	A HIV/AIDs sensitization of students conducted.	Limited funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120.000
221008 Information and Communication Technology Supplies.		1,908.385
221009 Welfare and Entertainment		2,395.000
221011 Printing, Stationery, Photocopying and Binding		1,381.013
221012 Small Office Equipment		120.360
224008 Educational Materials and Services		44,425.000
227001 Travel inland		110.000

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>50,459.758</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,459.758
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>55,169.758</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,169.758
	Arrears	0.000
	<i>AIA</i>	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


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

Five(5) schools for 2 weeks carrying out physics practicals for A level students who may not be already exposed to equipment and methods for their use in Kabale Municipality supported		Limited funding

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 2 publications produced in peer reviewed journals. Quarterly research and publication meetings held. One innovation exhibited. one innovation project exhibition conducted.	One publication produced in peer reviewed journals.	Financial support was still in the system.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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 for 200 students (148 males & 52 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	Six weeks of lectures for 344 students (219 males & 125 female) for the of the semester completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	There was more enrollment due to more students admitted on Higher Education Bridging Certificate
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
221009 Welfare and Entertainment	293.000
221011 Printing, Stationery, Photocopying and Binding	1,499.100
221012 Small Office Equipment	35.675
224008 Educational Materials and Services	21,469.000
227001 Travel inland	1,250.000
<b>Total For Budget Output</b>	<b>24,796.775</b>

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	24,796.775
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>24,796.775</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	24,796.775
	Arrears	0.000
	<i>AIA</i>	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**

A total of 3 Institute and 8 departmental board meetings held. Collaborations with 2 Universities of St. Johns university of Tanzania and Ngozi university of Burundi strengthened. Two(2)staff to engaged on staff exchange program	A total of 2 Institute and 6 departmental board meetings held. i. 3 Collaborations initiated that will result into the signing of MoUs (Voice of Kigezi, Revival Radio and Kigezi Museum) on media issues	Limited funding
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.**

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

Item	Spent
221009 Welfare and Entertainment	753.000
224001 Medical Supplies and Services	125.000
227001 Travel inland	1,460.000
<b>Total For Budget Output</b>	<b>2,338.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,338.000

**VOTE: 307 Kabale University**

Quarter 1

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

**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**

A total of 15 Male and 15 female teachers sensitized in implementing competence based curriculum in Kiswahili.	A total of 15 Male and 15 female teachers sensitized in implementing competence based curriculum in Kiswahili at Army Barracks in Mbarara.	Implemented as planned

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

Item	Spent
224008 Educational Materials and Services	2,750.000
<b>Total For Budget Output</b>	<b>2,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,750.000
Arrears	0.000
<i>AIA</i>	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 2 Research Articles in peer review journals. The first issue of Linguistics and Literature Journal produced.	Two(2) book projects produced by Runyakitara and Kiswahili students while 1 Project produced by French students. One(1) Research conference for Masters of Linguistics students held where 12 MAL students research articles were critiqued, 2 Institute graduate Board meetings held where research concepts of 34 students, 2 meetings for developing Africa Journal of Language Studies held and 3 research papers presented at 2 language and literature international conferences.	Concentrated to equip students with research and technology transfer



**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		750.000
	<b>Total For Budget Output</b>	<b>750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****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 150 students (85 male and 65 female) completed.	Six weeks of lectures for 76 students (39 male and 37 female) completed.	There was less enrollment compared to plan. Students chose t other programs and semester started late
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		395.750
224001 Medical Supplies and Services		125.000
224008 Educational Materials and Services		1,274.250
	<b>Total For Budget Output</b>	<b>1,795.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,795.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,633.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,633.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:011 School of Medicine**

**VOTE: 307 Kabale University**

Quarter 1

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

Three domiciliary visits for each third year BNS completion and fourth year BNS direct student (41 students, 20 females and 21 males) conducted.	Three Domiciliary practice for the 23 Nursing Science students (10 females and 13 males within kabale town	Implemented as planned
	Successfully conducted teaching practice at Kabale Institute of Health Sciences, Rugarama School of Nursing and Kabale School of Comprehensive Nursing for the 23 Nursing Science students (10 females and 13 males)	It was urgent because of the backlog left by corona virus
Two weeks of specialized oncology clinical practice in Mbarara Hospital for 41 BNS students (20 females and 21 males) conducted. Thirty six (36) DHSM (10 females and 26 males) students on field practice for 5 days supervised.		Limited funding
Sensitization of 500(250female and 250male) adolescents in secondary schools on HIV/AIDS conducted.		Limited funding

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

Item	Spent
224008 Educational Materials and Services	10,432.000
<b>Total For Budget Output</b>	<b>10,432.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,432.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 Research and Ethics Committee meeting which involving VIVA VOCE for Postgraduate students held. A total of 5 papers produced and published in indexed non predatory journals.		Limited cash inflow
A total of 5 proposals produced and submitted for funding.		Limited funding

**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**

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**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.**

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

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

One general faculty staff and 16 departmental meetings held. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.	Two School Board meetings, 1 staff meeting and 10 school Management Committee meetings held to discuss governance issues concerning the School of Medicine	Implemented as planned
A total of 12 weeks of lecturing and 1 week of examination for 920 students (360 females and 520 males) students completed. A total of 3 Faculty Board meetings conducted	A total of 6 weeks of lecturing for 981 students (340 females and 641 males) students completed. A total of 2 Faculty Board meetings conducted	There was more enrollment of students compared to planned.

**VOTE: 307 Kabale University**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		1,330.185
221009 Welfare and Entertainment		1,330.000
221011 Printing, Stationery, Photocopying and Binding		2,209.312
227001 Travel inland		1,600.000
	<b>Total For Budget Output</b>	<b>6,469.497</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,469.497
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>16,901.497</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,901.497
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Academic Affairs</b>		
<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 number of 5,300 students (F1868, M3432) registered and examined of which 2,915 (F 1,027, M 1,888) are STEM/I while 2,385 (F 841, M 1,544.) are humanities	A total of 6149 students (Female 2735, Male 3414) enrolled and registered of which 3,503 (Female 1596, males 1907) are STEM/I 2646 (Female 1131 and Males 1515) are Humanities.	Improved ranking created community confidence and trust to the University
One exhibition participated in at Parliamentary Commission grounds.	One exhibition on Mbarara Education Expo of 7-10th September 2023 participated in	Implemented as planned

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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>		
Two exhibitions participated in at Parliamentary Commission grounds.		Rolled over to the next quarter.
A total of 3 E-learning training for staff and 5 E-learning for students conducted. One Academic program reviewed and re-accredited and one New program developed and accredited	A total of 1309 (688 Females and 621 Male) first year students trained in AIMS, E-learning and other University systems. A total of three Academic program reviewed and re-accredited and one New program developed and accredited	Implemented as Planned.
Four Program marketing and promotion events in schools, communities and media houses conducted. A total of 3 departmental meetings held. Standard Operating Procedure (SoPs) to mitigate the spread of Covid-19 and other emerging epidemics implemented.	Four Program marketing and promotion events conducted one school, communities and 4 media houses conducted.. An article marketing University programs on offer published in Nyakagyera Magazine. A total of 2 departmental meetings held. Standard Operating Procedure (SoPs) to mitigate the spread of Covid-19 and other emerging epidemics implemented.	Implemented as planned.
Two Senate meetings and 10 Senate Committee meetings held. One (3) carton of braille papers, 1 tablet, 3 stylus, 1 Typing Machien procured for use by the Blind students.	Three Senate meetings and 10 Senate Committee meetings held.	Procurement of equipment for the PWDS rolled over to the next quarter hence under performance.
A regional tracer study meeting with Alumni conducted. One sensitization meeting with students on HIV AIDS and other emerging epidemics held.	One meeting on tracers study held on 14th September 2023. Two sensitization meetings with students on HIV AIDS and other emerging epidemics held.	Increased sensitization meetings was due to increased enrollment.
Two campuses (in Rukungiri and Kisoro Districts) Established and operationalized.	Rukungiri campus established.	Involvement of other external stakeholders delayed the process of starting the Kisoro Campus.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,282.974	
221001 Advertising and Public Relations	25,220.513	
221008 Information and Communication Technology Supplies.	7,388.808	
221009 Welfare and Entertainment	19,262.000	
221011 Printing, Stationery, Photocopying and Binding	32,666.478	
223003 Rent-Produced Assets-to private entities	1,040.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		203,786.265
227001 Travel inland		87,601.937
	<b>Total For Budget Output</b>	<b>412,248.975</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	412,248.975
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>412,248.975</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	412,248.975
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Central Administration</b>		
<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 500 staff paid their salaries by 28th day of every month and statutory deductions made and submitted. Collaborations and partnerships with reliable stakeholders strengthened. Staff appraised timely.	A total of 455 staff paid their salaries by 28th day of every month and statutory deductions made and submitted. Collaborations and partnerships with reliable stakeholders engagement strengthened. Staff appraised timely.	Implemented as planned.
A total of 12 management meetings conducted on quarterly basis. University Legal representation in Courts of laws made.	A total of 11 management meetings conducted on quarterly basis. Court cases attended and followed up in Courts of laws.	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Three (3) University policies reviewed and implemented. A total of 20 staff (12 male and 8 female) recruited and accessed on the payroll.	A total of 53 staff (12 male and 8 female) recruited and accessed on the payroll. Kabale University Human Resource Manual, 2022 reviewed. Kabale University Quality Assurance Policy, 2023 prepared and approved. Kabale University Short Courses and Related Revenue Management Policy,2023 prepared and approved.	increased enrollment demanded recruiting more staff to provide the service. In addition, there was heavy backlog of policy related issues.
A total of 30 staff (20 male and 10 female) supported to complete PhD programs in various institutions of Higher learning.		Insufficient release limited the implementation.
Quarterly audit reports prepared and submitted to Internal Auditor General in Kampala. Security services provided for Nyabikoni, School of Medicine, Rukungiri and Kisoro campus and main campus.	Quarterly audit reports prepared and submitted to Internal Auditor General in Kampala. Security services provided for Nyabikoni, School of Medicine and Rukungiri campus and main campus.	Implemented as planned.
A Human Resource Management symposium for 50 participants conducted at the University ground. Monthly Contracts committee and 5 Evaluation Committee meetings held to award contracts for works supplies and services. A Procurement plan prepared & submitted	A total of 4 Contract Committee Meetings held. One open advert run in the New Vision. Three monthly procurement reports prepared and submitted to PPDA. Eight bid evaluation reports prepared and submitted to Contracts Committee for consideration. A Procurement plan prepared & submitted	Insufficient release limited the implementation of HRM symposium.
Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) produced.	Strategic communication network building enhanced. University responsive branding (reputation, alignment, recognition, growth and expansion) produced through internal and external media.	Implemented as planned.
A total of 10 administrative staff (7 female and 3 male) attended a short skills development training course at Civil Service College, Jinja. A total of 15 Supervisors and HoDs (3 female and 12 male) trained on performance management skills.	A total of 30 administrative staff (7 female and 23 male) attended a weeks' capacity enhancement training course at Civil Service College, Jinja. A total of 15 Supervisors and HoDs (3 female and 12 male) trained on performance management skills.	New staff required skills enhancement training.
One male staff from Planning Unit and another from Human Resource completed professional development course.	One male staff from Planning Unit and another from the Faculty of Economics and Management attended a one weeks' skills training course in Jinja.	Implemented as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Rewards and Suctions committee meetings held on quarterly basis. Appointment and promotion Committee meetings held on quarterly basis.		Rolled over to the next quarter.
Quality Assurance Culture of the 12 Academic Units and Administrative departments strengthened. The quality of Academic Programmes strengthened. The integrity of assessment of Staff and Students strengthened.	Quality Assurance Culture of the 12 Academic Units and Administrative departments strengthened. The quality of Academic Programmes strengthened. The integrity of assessment of Staff and Students strengthened.	Implemented as planned.
Teaching and learning environment in academic units of the university monitored and evaluated. One Quality Assurance Trainings conducted.	Faculty level monitoring of teaching and learning conducted. A tool to evaluate students' satisfaction of the services and processes in the university developed and administered. One Quality Assurance training on graduate tracer study conducted for 23 (8 males and 15 females) participants.	Tracer study has been pending for implementation.

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

Item	Spent
211101 General Staff Salaries	6,690,016.570
211102 Contract Staff Salaries	1,701,241.231
211104 Employee Gratuity	23,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,809.473
212101 Social Security Contributions	532,454.464
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	114,336.000
221008 Information and Communication Technology Supplies.	4,894.072
221009 Welfare and Entertainment	24,131.500
221011 Printing, Stationery, Photocopying and Binding	7,814.958
221012 Small Office Equipment	159.300
221016 Systems Recurrent costs	7,560.000
221020 Litigation and related expenses	8,700.000
223004 Guard and Security services	18,255.637
224008 Educational Materials and Services	8,629.760
227001 Travel inland	99,493.152



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		40,799.234
	<b>Total For Budget Output</b>	<b>9,548,195.351</b>
	Wage Recurrent	8,391,257.801
	Non Wage Recurrent	1,156,937.550
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
NA	University buildings, structures and installations Maintained. University vehicles and other assets repaired.	Implemented as planned
<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>		
University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.	University infrastructures and installations, University roads, compound and walk ways Maintained to access services easily.	Implemented as planned.
University buildings, structures and installations Maintained. University vehicles and other assets repaired.	University buildings, structures and installations maintained. University vehicles and other assets repaired.	Implemented as planned.
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
NA	University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		57,600.877
223005 Electricity		17,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		10,849.122
223007 Other Utilities- (fuel, gas, firewood, charcoal)		452.000
228001 Maintenance-Buildings and Structures		360,219.819
228002 Maintenance-Transport Equipment		24,480.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,130.000
228004 Maintenance-Other Fixed Assets		1,180.000
	<b>Total For Budget Output</b>	<b>481,911.818</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	481,911.818
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
NA	NA	NA
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
Accessible and appropriate internet connectivity on all University campuses for effective teaching maintained. ICT infrastructure improved, monitored and maintained for e-learning and On- line assessment of learners	Thirty Licensed Kaspersky soft procured to safeguard university computers from Viruses. One printer procured and delivered to the University security registry while the other two (2) delivered to the office of the Vice Chancellor. AIMS system support service paid for production of students Identity cards. E-learning equipment procured and installed in the E-learning studio.	Implemented as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		6,715.166
222001 Information and Communication Technology Services.		90,587.120
	<b>Total For Budget Output</b>	<b>97,302.286</b>
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	97,302.286
	Arrears	0.000
	<i>AIA</i>	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**

One Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.	One Council and 3 appointment board meetings held. One meeting for each of the council committees i.e Students Affairs and Discipline Committee, Estates and Works Committee, Audit and Risk Management, Resource Mobilization Committee and Finance, Planning and Procurement held.	More new staff recruitment led to over performance.
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**PIAP Output: 1205010102 Budget for STEI/STEM programmes****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

NA	One Council and 3 appointment board meetings held. One meeting for each of the council committees i.e Students Affairs and Discipline Committee, Estates and Works Committee, Audit and Risk Management, Resource Mobilization Committee and Finance, Planning and Procurement held.	More new staff recruitment led to over performance.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	125,657.900
<b>Total For Budget Output</b>	<b>125,657.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	125,657.900
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,253,067.355</b>
Wage Recurrent	8,391,257.801
Non Wage Recurrent	1,861,809.554
Arrears	0.000
<i>AIA</i>	0.000

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

Final Accounts for FY2022/23 are prepared and submitted.	Final Accounts for FY2022/23 are prepared and submitted.	Implemented as planned.
Annual Board of Survey report prepared	Annual Board of Survey report prepared.	Implemented as planned
Recommendations of the Internal and External Audits coordinated, reported, and implemented.	Recommendations of the Internal and External Audits coordinated, reported, and implemented.	Implemented as planned
Financial administration and Inventory, and University assets management coordinated. Relevant policies are updated and developed to strengthen financial management.	Financial administration and Inventory and University assets management coordinated.	Implemented as planned
Resource mobilization and accountability events are conducted.	Resource mobilization and accountability events conducted.	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	910.000
221003 Staff Training	6,250.000
221009 Welfare and Entertainment	4,839.000
221011 Printing, Stationery, Photocopying and Binding	23,013.702
221016 Systems Recurrent costs	23,040.800
224008 Educational Materials and Services	6,422.500
227001 Travel inland	13,900.000
<b>Total For Budget Output</b>	<b>78,376.002</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,376.002
Arrears	0.000
<i>AIA</i>	0.000

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

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

**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**

Annual and 4th Quarter University physical budget performance reports for FY 2022/2023 Prepared and submitted.	Annual and 4th Quarter University physical budget performance report for FY 2022/2023 prepared and submitted.	Implemented as planned.
Asset Management Strategic Plan developed and approved.		Still in draft form
Revised Strategic Plan 2020/21 to 2024/25 disseminated to relevant stakeholders.	Revised Strategic Plan 2020/21 to 2024/25 disseminated to relevant stakeholders. Quarterly budget performance review conducted.	Implemented as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221008 Information and Communication Technology Supplies.	2,091.928
221009 Welfare and Entertainment	20,702.000
221011 Printing, Stationery, Photocopying and Binding	90.000
221016 Systems Recurrent costs	16,700.000
227001 Travel inland	21,946.000
<b>Total For Budget Output</b>	<b>62,529.928</b>
Wage Recurrent	0.000
Non Wage Recurrent	62,529.928
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>140,905.930</b>
Wage Recurrent	0.000
Non Wage Recurrent	140,905.930

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

NA		
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

A total of 78600 users (78400 students and 200 staff) accessed the library service.	A total of 15984 library users (12758 male 9728 day and 3030 night) and 6256 female (4727day and 1529 night) accessed library services.	Full semester started late
One library management meeting held. A total of 25 articles, student dissertations, books, and journals uploaded into University Digital Repository.	Three library management meeting held. A total of 1093 articles, student dissertations, books, and journals uploaded into University Digital Repository.	Increased enrollment called for more planning meetings.
The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries. A total of 350 users(300 students and 50 staff) trained in access and use of e-resources.	The University Digital Repository (KABDR) accessed by 52,399 users worldwide from 241 countries. A total of 740 users(712 students and 28 staff) trained in access and use of e-resources.	Implemented as Planned.
Twenty book titles for the blind procured. A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.		Insufficient release limited procurement of books.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221008 Information and Communication Technology Supplies.	1,916.624
221009 Welfare and Entertainment	1,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		1,989.696
224008 Educational Materials and Services		977.000
227001 Travel inland		1,620.000
	<b>Total For Budget Output</b>	<b>9,903.320</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,903.320
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,903.320</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,903.320
	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 1580 (653 females 927 male) first year Students attend Students' orientation meetings	A total of 2650 (1100 female and 1550 Male) first year Students attend orientation meetings. A total of 450 Student manuals procured for first year students	The need to orient fresh students in the University environment necessitated procurement of student manuals hence over performance.
A total of 1500 students (635 females and 865 males) counselled on sexual reproductive health and tuition issues for behavioral change.	A total of 1439 (689 female and 750 male) students counseled on growth and behavioral change issues. A total of 406 students (male 318 and female 88) government sponsored received living out allowance.	Government sponsored students needed to be supported
Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	Implemented as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337 students (779 female & 558 male) attended. Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.	Subscription made for the Uganda Dean of Students Forum. One conference organized and held at Kabale University, where 149(52 female and 97 male) delegates attended from 31 Universities around Uganda concerning student issues.	Student conference was a turn to the University to host. Some activities rolled over to the next quarter due to limited funding.
A total of 2 meetings (1 departmental, 1 with 20 PWDs (6 females & 14 male) with Student leaders on Finance management & Leadership skills) held.	Two departmental meetings with student leaders on Finance management & Leadership skills held. A total of 1439 (689 female and 750 male) students counseled on growth and behavioral change issues	Implemented as planned and there was an oversight in planning for counseling of students.
Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	Assorted medicines and laboratory reagents and consumables procured and stocked in the University for access by University Students. A total of 1185 students (572 female and 613 male) visited the Clinic	Increased enrollment of students
<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>		
NA		
NA		
NA		
<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>		
Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	Assorted medicines and laboratory reagents and consumables procured and stocked in the University for access by University Students. A total of 1185 students (572 female and 613 male) visited the Clinic.	Increased enrollment.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000
221001 Advertising and Public Relations		750.000
221009 Welfare and Entertainment		3,424.000



**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		4,954.820
221017 Membership dues and Subscription fees.		1,400.000
224001 Medical Supplies and Services		7,470.800
224008 Educational Materials and Services		2,900.000
227001 Travel inland		2,770.500
282103 Scholarships and related costs		185,644.930
	<b>Total For Budget Output</b>	<b>211,065.050</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	211,065.050
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
A total of 3 games and sports competitions participated in both within and outside Kabale district.	A total of 3 sports competitions in the discipline of football held. DSTV Subscriptions for Nyabikoni and Main Campus for three months done. Freshers' Ball organized and attended by over 1550( 650 female and 900 male) students. A total of 20 Student leaders (4 Female 16 male) electoral commission leaders inducted and trained. Quarterly Guild Representative Council (GRC), Games and Sports Union meetings held.	Guild activities were rescheduled to avoid Implementing other extra activities during examinations in quarter two leading to over 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>		
Quarterly Guild Representative Council (GRC), Games and Sports Union meetings held	A total of 2 GRC, 2 Games and Sports Union 2, GRC executive 2 Games and Sports Union executive meetings held. A total of 6 (3males and 3female) Students attended a conference at Kabale University on University Students' Leadership and employment in the 21st Century.	Guild activities were rescheduled to avoid Implementing other extra activities during examinations in quarter two leading to over performance.

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		20,200.000
	<b>Total For Budget Output</b>	<b>20,200.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>231,265.050</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	231,265.050
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1418 Support to Kabale University Infrastructure Development</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202030504 Science laboratories constructed</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
NA		
<b>PIAP Output: 1202030103 Science laboratories constructed</b>		
<b>Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular</b>		
Science building block phase four completed	Phase IV Construction of the Science Lecture completed.	The contract had not been paid because there were no release but continue working.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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 for Science Laboratory procured and supplies. Assorted office furniture for both Academic and Administrative staff procured and delivered.	Increased enrollment and need to teach science students. There was no release supply was made.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>11,206,464.404</b>
Wage Recurrent	8,391,257.801
Non Wage Recurrent	2,815,206.603
GoU Development	0.000
External Financing	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

**VOTE: 307 Kabale University**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	
<i>Departments</i>	
<b>Department:001 Directorate of Post Graduate Training</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>	
Postgraduate Training Policy, Doctoral Research Guidelines Graduate Prospectus and Graduate Students Hand Book printed and disseminated. A total 300(M 180, F 120) fresh students oriented and counseled on HIV/AIDS issues.	A total of 100 copies of the Doctoral Research Guidelines and Postgraduate handbook printed and disseminated to students. A total of 258 (138 Male and 120 female) were oriented and counseled on HIV/AIDS issues.
A total of 382(Male 254, Female 128) students trained on E-learning, AIMS, e-Library Services & use of Anti-Plagiarism software.	A total of 300 (198 Male and 102 female) trained on E- learning, AIMS, E-Library and use of Anti-Plagiarism Software during orientation. Refresher training conducted.
A total of 95(Male 64, Female 31) staff trained in student research supervision. A total of 4 doctoral committee, 4 postgraduate board and postgraduate faculty consultative meetings held.	A total of 82 staff members (50 males and 32 Females) were trained on the supervision protocols and insights of qualitative research through research seminars.
A total of 6 research mentorship lectures by visiting professors and 6 public lectures by guest speakers conducted.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,403.500
221009 Welfare and Entertainment	330.000
224008 Educational Materials and Services	3,215.000
<b>Total For Budget Output</b>	<b>4,948.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,948.500
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 93 proposal and concept meetings held  
 A total of 59 viva voce meetings held  
 A total of 392 student dissertations externally examined.  
 A total of 150 postgraduate students research Supervised to completion.

A total of 2 Doctoral Committee meetings (FEMS & FASS) held for PhD final research proposal defense while 2 Postgraduate Board and 2 departmental meetings were held. A total of 35 meetings for both Masters proposal and PhD concept presentations and 2 viva voce defense meetings conducted.

A total of 58 external supervisors supported student research supervision.  
 A total of 32 doctoral committees held for student research supervision.

A total of 20 dissertations externally examined. Eight doctoral committees held with students across the four faculties.

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

*US\$ Thousand*

Item	Spent
224011 Research Expenses	15,090.047
<b>Total For Budget Output</b>	<b>15,090.047</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,090.047
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>20,038.547</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,038.547
Arrears	0.000
<i>AIA</i>	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**

Policy documents of Research Policy, Research Agenda, and Research strategic plan, Research Ethics Committee SOPs, Intellectual Property Rights Policy and Research grants management Policy Produced and circulated.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>A total of 2 Research dissemination days held. A total of 10 KAB-Research Ethics Committee, 4 Faculty Research Publication Committee and 4 Research Publication Advisory Board meetings held.</p>	<p>A total of four (4) KAB-Research Ethics committee meetings held to review research protocols.</p>
<p>A total 4 hands-on research grants writing trainings conducted. A total of 5 trainings in plagiarism prevention for staff and postgraduate students conducted.</p>	<p>One day hands-on research grants writing training conducted. A 2-days' hands-on training on the use of the turn it-in (Anti-plagiarism software) conducted 2023 for a total of 83 staff and postgraduate students (51 Male &amp; 32 Female).</p>
<p>Training of Kabale University Research Ethics Committee (KAB-REC) members and staff on proper conduct of research and research ethics by the Uganda national Council for Science and technology (UNCST) Supported.</p>	

**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.**

<p>A total of 2 University journals supported to produce two Journal issues each Six Research Technical Review committee meetings Held. Hosting of one conference research supported.</p>	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,555.784
221009 Welfare and Entertainment	612.000
221011 Printing, Stationery, Photocopying and Binding	2,397.035
<b>Total For Budget Output</b>	<b>6,564.819</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,564.819
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320036 Research, Innovation and Technology Transfer**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 20 staff research projects supported  
One research equipment for Faculty of Agriculture and Environmental Sciences research projects procured and delivered.  
A total of 100 articles and book chapters published in peer reviewed journals.

A total of 35 articles and book chapters published in peer reviewed journals.

Turnitin (Antiplagiarism software) Renewed

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

*US\$ Thousand*

Item	Spent
224011 Research Expenses	4,069.590
<b>Total For Budget Output</b>	<b>4,069.590</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,069.590
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,634.409</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,634.409
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Faculty of Agriculture and Environmental 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**

A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi sub-region conducted.

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

*US\$ Thousand*

Item	Spent
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**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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 5 publications in peer-reviewed journals produced.  
A total of 10 research seminars conducted.  
A total of 2 VIVA VOCE meetings held.  
A total of 5 research and publication meetings held  
One exhibition held for the university open day.

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

Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	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 260 students (male 190 & female 70) for the academic year completed their studies.  
Assorted teaching and learning equipment, materials and laboratory consumables procured

Six weeks of lectures for 335 students (347 male & 88 female ) for the semester completed.  
Clearance fees paid for the laboratory equipment at Entebbe International Airport

A total of 10 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &70 female) students conducted in communities within Kigezi region.  
A total of 50 crop demonstration gardens established on campus.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 2 dairy cows procured for experimental teaching and learning.  
A total of 81 students(51 male and 30 female) supervised on internship to completion.

**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**

A total of 2 dairy cows procured for experimental teaching and learning.  
A total of 81 students(51 male and 30 female) supervised on internship to completion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224005 Laboratory supplies and services	587.000
<b>Total For Budget Output</b>	<b>587.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	587.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>587.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	587.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Faculty of Arts and Social Sciences**

**Budget Output:320002 Administrative and Support Services**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>A total of 6 Faculty meetings conducted. A total of 12 departmental meetings conducted. One retreat for 26 Staff (19 males &amp; 7 females) organized on orientation &amp; review academic activities. One Exhibition organized for marketing &amp; publicity the faculty.</p>	<p>A total of 4 Faculty meetings and 2 departmental meetings conducted.</p>
<p>a) A total of 6 Faculty meetings conducted. b) A total of 12 departmental meetings conducted. c) One retreat for 26 Staff (19 males &amp; 7 females) organized on orientation &amp; review academic activities. d) One Exhibition organized for marketing &amp; publicity.</p>	

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

Item	Spent
221009 Welfare and Entertainment	1,554.000
<b>Total For Budget Output</b>	<b>1,554.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,554.000
Arrears	0.000
<i>AIA</i>	0.000

**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**

<p>A total of 4 collaboration meetings/conferences attended in and outside Kabale. A total of 2 public lectures conducted on Socioeconomic and Political development.</p>	<p>A total of 3 collaboration meetings/conferences attended in and outside Kabale. One public lecture conducted on Democratic Decentralization: Unpacking the Politics and Administration of Service Delivery in Uganda.</p>
<p>Two departmental community outreaches; 1 for each department for 446 students (208 males &amp; 238 females) held for community empowerment and students hands on training Two departmental sensitization meetings; 1 for each department held.</p>	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			960.000
	<b>Total For Budget Output</b>		<b>960.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		960.000
	Arrears		0.000
	<i>AIA</i>		0.000
<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 12 Research Seminars conducted to train 26 staff (19 males & 7 females), and 200 students (105 males & 95 females) in research skills and information dissemination.		A total of 3 Research Seminars conducted to train 33 staff supervisors (18 males & 5 females), and 127 postgraduate students (64 males & 63 females) in research skills and information dissemination regarding supervision.	
c) A total of 150 Undergraduate research projects supervised. d) One stakeholder meeting organized to strengthen Research capacity and networking.		A total of 150 Undergraduate research projects supervised.	
<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 15 publications (10 articles in peer review journals and 5 book chapters) produced and submitted to the Directorate of Research and Publications			
<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 150 Undergraduate research projects supervised. One stakeholder meeting organized to strengthen Research capacity and networking.			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>			<b>Spent</b>
	<b>Total For Budget Output</b>		<b>0.000</b>

**VOTE: 307 Kabale University**

Quarter 1

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

**Budget Output:320043 Teaching and Training****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 30 weeks of Lectures and 4 weeks of exams for 408 students (212 males & 196 females), complete. A total of 250 students (146 males & 104 females) supervised for Internship.	A total of 6 weeks of Lectures for 487 students (210 males & 277 females) completed. Assorted teaching materials and supplies procured
Study Tour for 120 (70 females & 50 males) students and staff conducted. Bench-marking on developing demand driven academic programs conducted.	

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,514.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,514.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Faculty of Computing, Library and Information Science****Budget Output:320008 Community Outreach services**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>a) Three(3) Students Innovations Developed and exhibited in communities. b) A total of 80 students and 20 staff (8 female and 12 male) visited 4 Schools in Kigezi Region.</p>	<p>Two(2) female students' Innovations Developed and exhibited in Ghana exhibition.</p>
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**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**

<p>A total of 80 students(43 male and37 female) and 20 staff (8 female and 12 male) of secondary schools trained in ICT and E-resource acquisition in Kigezi Region.</p>	<p>A total of 80 students and 20 staff (8 female and 12 male) conducted an outreach visit 4 Schools of Bubare SS, Kabale Brain Storm, Kamuganguzi Jonan Luwm and Muhambura Shine S.S in Kigezi Region</p>
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<p>One sensitization on HIV AIDS and Climate change conducted in communities around the University. Three Students Innovations developed &amp; exhibited. A total of 80 students and 20 staff (8 female and 12 male) conducted an outreach visit 4 schools in Kigezi.</p>	<p>One community sensitization on HIV AIDS and Climate change conducted in communities around the University.</p>
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

<p>A total of 80 students(43 male and37 female) and 20 staff (8 female and 12 male) of secondary schools trained in ICT and E-resource acquisition in Kigezi Region.</p>	
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<p>One community sensitization on HIV AIDS and Climate change conducted in communities around the University.</p>	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	1,760.000
<b>Total For Budget Output</b>	<b>1,760.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,760.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>A total six(6) publications produced &amp; submitted to Research &amp; Publications office.</p> <p>A total of 6 Innovation Trainings Organized.</p> <p>Three (3) Grant Projects Submitted.</p>	<p>A total six(6) publications produced &amp; submitted to Research &amp; Publications office.</p>
<p>A total of 6 Undergraduate Research Proposal and 6 Final Research Report presentations conducted.</p> <p>A total of 100 undergraduate books assessed.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	1,990.000
<b>Total For Budget Output</b>	<b>1,990.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,990.000
Arrears	0.000
<i>AIA</i>	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**

<p>Thirty weeks of lectures and 4 weeks of exams for 400 students (160 female &amp; 240 male) completed.</p> <p>A total of Eight(8) Faculty board meetings held ,</p> <p>A total of 24 Departmental meetings held</p> <p>A total of 28 Faculty Committee meetings with held.</p>	<p>Six weeks of lectures for 493 students (216 female &amp; 277 male) completed. A total of Two(2) Faculty board meetings held.</p> <p>A total of 6 Departmental meetings held.</p> <p>A total of 7 Faculty Committee meetings with held.</p>
<p>Internship for 130 student (70 males and 60 females) conducted in different places.</p> <p>Three(3) Postgraduate Programme Developed and atleast 3 programmes reviewed</p>	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	150.000
221009 Welfare and Entertainment	2,365.000
221011 Printing, Stationery, Photocopying and Binding	1,247.010
227001 Travel inland	990.000
<b>Total For Budget Output</b>	<b>4,752.010</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,752.010
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,502.010</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,502.010
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:006 Faculty of Economics and Management Science</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>	
A total of 16 Faculty Board Meetings held. A total of 24 Departmental Boards held, 3 per Department A total of 2 General staff meetings held Subscription and membership to two professional bodies renewed.	One Faculty Board, 1 General staff, 2 Faculty Board Sub-Committee, 4 Departmental and 1 Nominations, Appointments, Promotions and Appraisal Committee meetings held.
Two HIV/AIDS awareness and counseling sessions held for 118 students. A total of four (4) waste-bins containers purchased and installed for separating wastes of food production ans pastry laboratories.	Two HIV/AIDS awareness and counselling sessions held for 602 students
A total of 13 tree seedlings planted at the Tourism Unit for carbon sequestration embedded into student learning activities.	



**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450.000
221008 Information and Communication Technology Supplies.	1,438.136
221009 Welfare and Entertainment	1,908.000
221011 Printing, Stationery, Photocopying and Binding	2,060.142
224001 Medical Supplies and Services	50.000
224003 Agricultural Supplies and Services	50.000
<b>Total For Budget Output</b>	<b>5,956.278</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,956.278
Arrears	0.000
<i>AIA</i>	0.000

**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**

A total of 19 students (5 female 14 male) of Economics and Statistics conducted a practical study on participation Women in development in Kirima Sub-county Kanungu district.  
A total of 3 collaborative meetings conducted within the University.

Visitors from Ministry of Gender and Social Development hosted to establish a Regional center for training youth and women the University. Meeting with UNDP conducted to operationalize the Business Incubation Centre at the University.

Two community outreaches including retooling of 33 (20 male and 13 female) industry workers conducted in kigezi.  
A total of 4(2male & 2female)staff and 30(15male & 15female)students conducted 2 partners tourism symposium in Kigezi region.

**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**

Community outreach of 370 (175female and 195male) students in entrepreneurship, business start-ups, financial skilling conducted in Kabale Municipality and Kanungu, Ntungamo, Mbarara and Rukungiri districts.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		4,095.000
	<b>Total For Budget Output</b>	<b>4,095.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,095.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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 17 Research Publications produced and published in peer reviewed journals. A total of 4 Research and publications meetings held. A total of 2 research and brown bag seminar series conducted. one Pilot research impact surveys undertaken	A total of 4 Research publications produced in refereed journals. A total of 4 online Research seminars organized and conducted. Two PhD Concept and 2 PhD proposals presented 8 students(3 female and 5 male) and 6 students(2 females and 4 male) respectively.	
Two research projects developed and executed in communities around Queen Elizabeth and Bwindi Mugahinga National park conservation areas.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		450.000
	<b>Total For Budget Output</b>	<b>450.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	450.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 30 weeks of lectures and 4 weeks of exams for 800 students(440 male and 360female) completed Internship for training conducted for 400 students(250 male and 150 female) in various institutions	A total of 6 weeks of lectures for 843 students(474 male and 369 female) completed
c) Study tours for 150 Tourism students(90 male and 60 female) conducted in various Tourism sectors in the region d) Assorted Teaching Materials procured e) A total of 6 new Programmes developed	Assorted teaching materials procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	487.500
<b>Total For Budget Output</b>	<b>487.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	487.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,988.778</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,988.778
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Faculty of Education

Budget Output:320008 Community Outreach services

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>Faculty students Sensitized on dangers of risky sexual behavior and dangers of HIV/AIDS. Sensitized teachers on the integration of HIV/AIDS into their lessons.</p>	<p>Knowledge sharing workshop conducted for (50) participants; 34 females and 16 at Kikungiri conference hall. UNEB and UACE teachers in West Nile trained on Competence Based Assessment Skills. CCT (Church and Community Transformation) workshop conducted in Gulu for teachers of Church and Community Mobilization Process (CCMP).</p>
<p>Eight academic conferences participate in. Four community outreaches on career guidance in 4 secondary schools conducted.</p>	<p>HIV/AIDS awareness held: Sensitize students on dangers of risky sexual behaviour and HIV AIDS and Sensitize teachers on the integration of HIV/AIDS into their lessons in 4 secondary schools in Rubanda and Rukiga districts.</p>

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

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

<p>Six education research facilitated and conducted. Fifteen(15) publications produced in journals, book chapters, conference proceedings. Two research dissemination meeting held.</p>	<p>Examining the relocation of the Batwa Indigenous people from the forests and its influence on their Indigenous Education, Customs and Cultures conducted.</p>
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**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 research seminars held for 32 academic staff (21 male & 11 females)  
Academic staff have participated in at least 1 national conference.

A total of 15 publications produced in peer reviewed journals.  
At least 1 research dissemination meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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**

<p>Thirty(30) weeks of lectures and 4 weeks of exams for 1375 undergraduate students (552 females and 823 males) conducted. School practice materials for 700 students (360 males and 340 females) in year II &amp; III respectively completed.</p>	<p>Six(6) weeks of lectures for 1,838 students (769 females and 1,069 males) conducted conducted.</p>
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<p>Geography field trips for second and third-year students (139 students; 85 male and 54 female) to Kasese and Kisoro Districts completed.</p>	
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<p>Four general meetings and Six faculty board meetings held. Twenty four Departmental Meetings held. Assorted educational materials procured. End of year performance evaluation meeting held.</p>	<p>A total of 3 faculty Board meetings and 06 Departmental Committee meetings held Assorted educational materials procured.</p>
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**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		468.000
224008 Educational Materials and Services		840.000
	<b>Total For Budget Output</b>	<b>1,308.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,308.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,308.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,308.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</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 Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kashaki, Bubaale, Rubanda District.		
Domestic solar installed for vulnerable needy households with school-going children in Mashenga, Kanungu Town council and Rusoroza, Kihihi Sub-county, Kanungu District.		
Two sets of Career guidance service sessions to selected secondary schools conducted in Kabale District.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

Contact-less waste bins Innovation project developed.  
 Fabrication of overhead crane project done  
 Fabrication of Pineapple juice extraction machine innovation project developed  
 Fabrication of Eco-stoves project done

A total of 12 research publications produced and published in peer reviewed journals.  
 Two Faculty research and publications meetings held  
 Four Faculty Research Committee meetings Held  
 Two Real life projects implemented

A total of 8 outstanding final year students projects funding supported.  
 Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year) supported.  
 Two exhibitions for Design and Fine Art projects organized.

Bachelor student's individual project presentations 61 students presented (55 males and 6 females) presented.  
 Best university student's projects award where kabale University was the best awarded by Uganda institution of professional Engineers for student's (Amon Kato) project of an Irish potato peeler and slicer prototype Technology at Hotel Africana Kampala.

**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.**

Contact-less waste bins Innovation project developed.  
 Fabrication of overhead crane project done  
 Fabrication of Pineapple juice extraction machine innovation project developed  
 Fabrication of Eco-stoves project done

A total of 12 research publications produced and published in peer reviewed journals.  
 Two Faculty research and publications meetings held  
 Four Faculty Research Committee meetings Held  
 Two Real life projects implemented

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<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 8 outstanding final year students projects funding Supported. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)Supported. Two exhibitions for Design and Fine Art projects Organized.			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item	Spent		
224011 Research Expenses	4,710.000		
<b>Total For Budget Output</b>			<b>4,710.000</b>
	Wage Recurrent 0.000		
	Non Wage Recurrent 4,710.000		
	Arrears 0.000		
	<i>AIA</i> 0.000		
<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 for 1,300 students (900 males, 400 female) and four weeks of examinations completed A total of 8 weeks of Industrial training and workshop practice for 900 students completed		Six weeks of lectures for 1,065 students (921 males, 144 female) completed.	
Assorted Engineering laboratory reagents, chemicals and consumables procured and stoked in laboratories. A total of 08 study tours conducted (2 for each department) in selected areas in the region (western)		Assorted Engineering laboratory reagents, chemicals and consumables procured and stoked in laboratories.	
Three New Academic programmes started (Environmental Engineering, Surveying and Industrial Engineering). One academic program curriculum reviewed Eight Faculty Board meetings Four Faculty General Staff Meetings held		Two Faculty Board and Faculty General Staff Meeting held.	
Undergraduate research projects Supervised to completion. Two career mentorship sessions conducted A HIV/AIDs sensitization conducted targeting students. Four(4) New academic program (2 Masters & 2 PhD) developed.		A HIV/AIDs sensitization of students conducted.	



**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120.000
221008 Information and Communication Technology Supplies.	1,908.385
221009 Welfare and Entertainment	2,395.000
221011 Printing, Stationery, Photocopying and Binding	1,381.013
221012 Small Office Equipment	120.360
224008 Educational Materials and Services	44,425.000
227001 Travel inland	110.000
<b>Total For Budget Output</b>	<b>50,459.758</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,459.758
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>55,169.758</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,169.758
Arrears	0.000
<i>AIA</i>	0.000
<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>	
Community sensitization meeting on preservation of medicinal plants conducted in Kabale district. A total of 30 farmers on safe usage of pesticides trained in 3 sub-counties of Kabale district.	
Five(5) schools for 2 weeks carrying out physics practicals for A level students who may not be already exposed to equipment and methods for their use in Kabale Municipality supported.	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

Community sensitization meeting on preservation of medicinal plants conducted in Kabale district.  
A total of 30 farmers on safe usage of pesticides trained in 3 sub-counties of Kabale district

Five(5) schools for 2 weeks carrying out physics practicals for A level students who may not be already exposed to equipment and methods for their use in Kabale Municipality supported.

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

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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 10 publications produced in peer journals.  
A total of 4 research and publication meetings held.  
Two(2) innovations exhibited.  
A total of 2 innovation projects exhibition conducted.

One publication produced in peer reviewed journals.

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

*US\$ Thousand*

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

**Budget Output:320043 Teaching and Training**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>Thirty weeks of lectures and 4 weeks of exams for 200 students (148 males &amp; 52 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.</p>	<p>Six weeks of lectures for 344 students (219 males &amp; 125 female) for the of the semester completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
221009 Welfare and Entertainment	293.000
221011 Printing, Stationery, Photocopying and Binding	1,499.100
221012 Small Office Equipment	35.675
224008 Educational Materials and Services	21,469.000
227001 Travel inland	1,250.000
<b>Total For Budget Output</b>	<b>24,796.775</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,796.775
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>24,796.775</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,796.775
Arrears	0.000
<i>AIA</i>	0.000

**Department:010 Institute of Language Studies**

**Budget Output:320002 Administrative and Support Services**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 12 Institute and 32 departmental board meetings held. Collaborations with 2 Universities of St. Johns university of Tanzania and Ngozi university of Burundi strengthened. Two(2)staff engaged on staff exchange program	A total of 2 Institute and 6 departmental board meetings held. i. 3 Collaborations initiated that will result into the signing of MoUs (Voice of Kigezi, Revival Radio and Kigezi Museum) on media issues
A total of 5 new academic programmes developed of PHD in Linguistics, Litertaire and Kiswahili and Bachelor of Arts in Runyakitara and French(Recess)	
A total of 12 Institute and 32 departmental board meetings held. Collaborations with 2 Universities of St. Johns university of Tanzania and Ngozi university of Burundi strenthen. Two(2)staff to engaged on staff exchange program	
<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 5 new academic programmes developed.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	753.000
224001 Medical Supplies and Services	125.000
227001 Travel inland	1,460.000
<b>Total For Budget Output</b>	<b>2,338.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,338.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320008 Community Outreach services</b>	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>A total of 15 Male and 15 female teachers sensitized in implementing competence based curriculum in Kiswahili. A total of 10 Male teachers and 15 Female teachers trained in production of English Teaching materials.</p>	<p>A total of 15 Male and 15 female teachers sensitized in implementing competence based curriculum in Kiswahili at Army Barracks in Mbarara.</p>
<p>A total of 10 Male teachers and 10 Female secondary school teachers trained in production of Runyakitara Teaching materials in Kabale and Rubanda districts. Runyakitara orthography short course implemented.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224008 Educational Materials and Services	2,750.000
<b>Total For Budget Output</b>	<b>2,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,750.000
Arrears	0.000
<i>AIA</i>	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**

<p>A total of 6 Research Articles in peer review journals. The first issue of Linguistics and Literature Journal produced. Quarterly KAB Mirror produced. A total of 30 (18 male and 12 female) Student Exhibitions during university open day conducted.</p>	<p>Two(2) book projects produced by Runyakitara and Kiswahili students while 1 Project produced by French students. One(1) Research conference for Masters of Linguistics students held where 12 MAL students research articles were critiqued, 2 Institute graduate Board meetings held where research concepts of 34 students, 2 meetings for developing Africa Journal of Language Studies held and 3 research papers presented at 2 language and literature international conferences.</p>
<p>Institute of language studies colloquium held</p>	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
224011 Research Expenses	750.000
<b>Total For Budget Output</b>	<b>750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****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 150 students (85 male and 65 female) completed.	Six weeks of lectures for 76 students (39 male and 37 female) completed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	395.750
224001 Medical Supplies and Services	125.000
224008 Educational Materials and Services	1,274.250
<b>Total For Budget Output</b>	<b>1,795.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,795.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,633.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,633.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:011 School of Medicine****Budget Output:320008 Community Outreach services**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>Nine domiciliary visits for each third year BNS completion and fourth year BNS direct student (41 students, 20 females and 21 males) conducted.</p>	<p>Three Domiciliary practice for the 23 Nursing Science students (10 females and 13 males within kabale town</p>
<p>Five weeks of teaching practice for 41 BNS students (20 females and 21 males) conducted Three weeks of Community Health Nursing for 16 BNS students (10 females and 6 males) conducted</p>	<p>Successfully conducted teaching practice at Kabale Institute of Health Sciences, Rugarama School of Nursing and Kabale School of Comprehensive Nursing for the 23 Nursing Science students (10 females and 13 males)</p>
<p>A field trip for 30 BEHS II (20 males and 10 females) students to National Water and Sewerage plants in Mbarara, Luzira and Bugolobi (Kampala) and the solid waste landfill site in Mukono for 5 days conducted.</p>	
<p>Four weeks of specialized oncology clinical practice in Mbarara Hospital for 41 BNS students (20 females and 21 males) conducted. Thirty six (36) DHSM (10 females and 26 males) students on field practice for 5 days supervised.</p>	
<p>Sensitization of 500(250female and 250male) adolescents in secondary schools on HIV/AIDS conducted. A total of 3 weeks of community health nursing for 16(10female and 6male)BNS students conducted.</p>	
<p>Five days field practice for 36(10female and 26male) students on Diploma in Health Services management supervised.</p>	
<p>Three COBERS sessions for MBChB &amp; BNS year I(134 students 70 males and 64 females); MBChB and BNS Year II (134 students, 70 males and 64 females); and MBChB Year IV conducted</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224008 Educational Materials and Services	10,432.000
<b>Total For Budget Output</b>	<b>10,432.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,432.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 4 Research and Ethics Committee meetings which involving VIVA VOCE for Postgraduate students held. A total of 19 papers produced and published in indexed non predatory journals.	
A total of 19 proposals produced and submitted for funding. NCHE science exhibition participated in	
<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>	
National Council for Higher Education Science exhibition (1 exhibition a year for 5 days) participated in. Fifty eight(58) KABSOM staff in grantsmanship and research publishing(4 one day sessions in a financial year) trained	
<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>	
At total of 19 paper produced, submitted to the Directorate of Research and Publications and published in peer reviewed journals. Thirty eight 38 proposals for funding internally and externally submitted for funding.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>	



**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>A total of 2 general faculty staff and 64 departmental meetings held. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.</p>	<p>Two School Board meetings, 1 staff meeting and 10 school Management Committee meetings held to discuss governance issues concerning the School of Medicine</p>
<p>A total of 42 weeks of lecturing and 5 weeks of examination for 920 students (360 females and 520 males) students completed. A total of 12 Faculty Board meetings conducted</p>	<p>A total of 6 weeks of lecturing for 981 students (340 females and 641 males) students completed. A total of 2 Faculty Board meetings conducted</p>

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

*UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,330.185
221009 Welfare and Entertainment	1,330.000
221011 Printing, Stationery, Photocopying and Binding	2,209.312
227001 Travel inland	1,600.000
<b>Total For Budget Output</b>	<b>6,469.497</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,469.497
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>16,901.497</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,901.497
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

*Departments*

**Department:001 Academic Affairs**

**Budget Output:320001 Academic Affairs**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 number of 5,300 students (F1868, M3432) registered and examined of whom 2,915 (F 1,027, M 1,888) are STEM/I while 2,385 (F 841, M 1,544.) are humanities	A total of 6149 students (Female 2735, Male 3414) enrolled and registered of which 3,503 (Female 1596, males 1907) are STEM/I 2646 (Female 1131 and Males 1515) are Humanities.
A total number of 1,200 Students graduated (F417 M 783) of which 720 (F 263, M 457.) are STEM/I and 480 (F 200, M 280) are humanities	One exhibition on Mbarara Education Expo of 7-10th September 2023 participated in
One University open day initiative to show case the relevance of the University to the Community organized and conducted. Five exhibitions participated in i.e NCHE, MoES, MoFPED, IUCEA, and Parliamentary Commission.	
A total of 5 academic programs reviewed & re-accredited and 6 New programs developed and accredited. A total of 8 ODeL and AIMS training for staff and students conducted.	A total of 1309 (688 Females and 621 Male) first year students trained in AIMS, E-learning and other University systems. A total of three Academic program reviewed and re-accredited and one New program developed and accredited
A total of 16 Program marketing and promotion events in schools and media houses conducted. A total of 12 departmental meetings held. Standard Operating Procedure(SoPs)to mitigate the spread of Covid-19 and other emerging epidemics implemented.	Four Program marketing and promotion events conducted one school, communities and 4 media houses conducted.. An article marketing University programs on offer published in Nyakagyera Magazine. A total of 2 departmental meetings held. Standard Operating Procedure (SoPs)to mitigate the spread of Covid-19 and other emerging epidemics implemented.
A total of 8 Senate meetings and 40 Senate Committee meetings held Three(3) cartons of braille papers, 3 tablets, 6 stylus, 3 Typing Machines procured for use by the Blind students. Hearing aids for the deaf student procured and delivered.	Three Senate meetings and 10 Senate Committee meetings held.
A total of three(3)regional Tracer study meetings with Alumni conducted. A total of Four (4) sensitization meetings with students on HIV AIDS and other emerging epidemics held	One meeting on tracers study held on 14th September 2023. Two sensitization meetings with students on HIV AIDS and other emerging epidemics held.
A total of two other campuses in Rukungiri and Kisoro Districts Established and operationalized.	Rukungiri campus established.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,282.974
221001 Advertising and Public Relations	25,220.513

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	7,388.808
221009 Welfare and Entertainment	19,262.000
221011 Printing, Stationery, Photocopying and Binding	32,666.478
223003 Rent-Produced Assets-to private entities	1,040.000
224008 Educational Materials and Services	203,786.265
227001 Travel inland	87,601.937
<b>Total For Budget Output</b>	<b>412,248.975</b>
Wage Recurrent	0.000
Non Wage Recurrent	412,248.975
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>412,248.975</b>
Wage Recurrent	0.000
Non Wage Recurrent	412,248.975
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Central Administration</b>	
<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 500 staff paid their salaries by 28th day of every month and statutory deductions made and submitted. Staff appraised timely. Collaborations and partnerships with credible stakeholders strengthened.	A total of 455 staff paid their salaries by 28th day of every month and statutory deductions made and submitted. Collaborations and partnerships with reliable stakeholders engagement strengthened. Staff appraised timely.
A total of 48 management meetings conducted. Legal representation of the University made.	A total of 11 management meetings conducted on quarterly basis. Court cases attended and followed up in Courts of laws.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<p>A total of 4 new University Policies and guidelines developed disseminated and implemented to relevant stakeholders. Three (3) University policies reviewed and implemented.</p> <p>A total of 20 staff (12 male and 8 female) recruited and accessed on the payroll.</p>	<p>A total of 53 staff (12 male and 8 female) recruited and accessed on the payroll.</p> <p>Kabale University Human Resource Manual, 2022 reviewed.</p> <p>Kabale University Quality Assurance Policy, 2023 prepared and approved.</p> <p>Kabale University Short Courses and Related Revenue Management Policy,2023 prepared and approved.</p>
<p>A total of 30 staff (20 male and 10 female) supported to complete PhD programs in various institutions of Higher learning.</p> <p>A biological scheme developed and implemented for staff children in academic growth through tuition reduction.</p>	
<p>Annual and quarterly audit reports prepared and submitted to Internal Auditor General in Kampala.</p> <p>Security services provided for Nyabikoni, School of Medicine, Rukungiri and Kisoro campus and main campus.</p>	<p>Quarterly audit reports prepared and submitted to Internal Auditor General in Kampala. Security services provided for Nyabikoni, School of Medicine and Rukungiri campus and main campus.</p>
<p>A Human Resource Management symposium for 50 participants conducted at the University ground.</p> <p>Twelve Contracts committee and 20 Evaluation Committee meetings held to award contracts for works supplies and services.</p> <p>A Procurement plan prepared &amp; submitted</p>	<p>A total of 4 Contract Committee Meetings held. One open advert run in the New Vision. Three monthly procurement reports prepared and submitted to PPDA. Eight bid evaluation reports prepared and submitted to Contracts Committee for consideration. A Procurement plan prepared &amp; submitted</p>
<p>Strategic communication network building made.</p> <p>Responsive branding (reputation, alignment, recognition and expansion) made.</p>	<p>Strategic communication network building enhanced. University responsive branding (reputation, alignment, recognition, growth and expansion) produced through internal and external media.</p>
<p>A total of 38 administrative staff (26 female and 12 male) attended a short skills development training course at Civil Service College, Jinja.</p> <p>A total of 61 Supervisors and HoDs (10 female and 51 male) trained on performance management skills.</p>	<p>A total of 30 administrative staff (7 female and 23 male) attended a weeks' capacity enhancement training course at Civil Service College, Jinja.</p> <p>A total of 15 Supervisors and HoDs (3 female and 12 male) trained on performance management skills.</p>
<p>International Symposium for 7 University Management (2 female and 5 male) conducted. A total of 6 staff (1female and 5 male) in Planning Unit and Human Resource completed professional development course.</p>	<p>One male staff from Planning Unit and another from the Faculty of Economics and Management attended a one weeks' skills training course in Jinja.</p>
<p>Rewards and Suctions committee meetings held on quarterly basis.</p> <p>Appointment and promotion Committee meetings held on quarterly basis</p>	
<p>Quality Assurance Culture of the 12 Academic Units and Administrative departments strengthened.</p> <p>The quality of Academic Programmes strengthened.</p> <p>The integrity of assessment of Staff and Students strengthened.</p>	<p>Quality Assurance Culture of the 12 Academic Units and Administrative departments strengthened. The quality of Academic Programmes strengthened. The integrity of assessment of Staff and Students strengthened.</p>

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Teaching and learning environment in academic units of the university monitored and evaluated. A total of Two Quality Assurance Trainings conducted.	Faculty level monitoring of teaching and learning conducted. A tool to evaluate students' satisfaction of the services and processes in the university developed and administered. One Quality Assurance training on graduate tracer study conducted for 23 (8 males and 15 females) participants.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	6,690,016.570
211102 Contract Staff Salaries	1,701,241.231
211104 Employee Gratuity	23,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,809.473
212101 Social Security Contributions	532,454.464
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	114,336.000
221008 Information and Communication Technology Supplies.	4,894.072
221009 Welfare and Entertainment	24,131.500
221011 Printing, Stationery, Photocopying and Binding	7,814.958
221012 Small Office Equipment	159.300
221016 Systems Recurrent costs	7,560.000
221020 Litigation and related expenses	8,700.000
223004 Guard and Security services	18,255.637
224008 Educational Materials and Services	8,629.760
227001 Travel inland	99,493.152
227004 Fuel, Lubricants and Oils	40,799.234
<b>Total For Budget Output</b>	<b>9,548,195.351</b>
Wage Recurrent	8,391,257.801
Non Wage Recurrent	1,156,937.550
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320003 Assets and Facilities Management</b>	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
University buildings, structures and installations Maintained. University vehicles and other assets repaired.	University buildings, structures and installations Maintained. University vehicles and other assets repaired.
<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>	
University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access university services easily	University infrastructures and installations, University roads, compound and walk ways Maintained to access services easily.
University buildings, structures and installations Maintained. University vehicles and other assets repaired.	University buildings, structures and installations maintained. University vehicles and other assets repaired.
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.	University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
223001 Property Management Expenses	57,600.877
223005 Electricity	17,000.000
223006 Water	10,849.122
223007 Other Utilities- (fuel, gas, firewood, charcoal)	452.000
228001 Maintenance-Buildings and Structures	360,219.819
228002 Maintenance-Transport Equipment	24,480.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,130.000
228004 Maintenance-Other Fixed Assets	1,180.000
<b>Total For Budget Output</b>	<b>481,911.818</b>
Wage Recurrent	0.000
Non Wage Recurrent	481,911.818
Arrears	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<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>	
Accessible and appropriate internet connectivity on all University campuses for effective teaching maintained. ICT infrastructure improved, monitored and maintained for e- learning and On- line assessment of learners.	NA
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>	
Accessible and appropriate internet connectivity on all University campuses for effective teaching maintained. ICT infrastructure improved, monitored and maintained for elearning and On line assessment of learners	Thirty Licensed Kaspersky soft procured to safeguard university computers from Viruses. One printer procured and delivered to the University security registry while the other two (2) delivered to the office of the Vice Chancellor. AIMS system support service paid for production of students Identity cards. E-learning equipment procured and installed in the E-learning studio.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	6,715.166
222001 Information and Communication Technology Services.	90,587.120
<b>Total For Budget Output</b>	<b>97,302.286</b>
Wage Recurrent	0.000
Non Wage Recurrent	97,302.286
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320016 Leadership and Management</b>	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Six Council and 20 council committees meetings held to approve governance policies and management systems.	One Council and 3 appointment board meetings held. One meeting for each of the council committees i.e Students Affairs and Discipline Committee, Estates and Works Committee, Audit and Risk Management, Resource Mobilization Committee and Finance, Planning and Procurement held.	
<b>PIAP Output: 1205010102 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Six Council and 20 council committees meetings held to approve governance policies and management systems.	One Council and 3 appointment board meetings held. One meeting for each of the council committees i.e Students Affairs and Discipline Committee, Estates and Works Committee, Audit and Risk Management, Resource Mobilization Committee and Finance, Planning and Procurement held.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		125,657.900
	<b>Total For Budget Output</b>	<b>125,657.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	125,657.900
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>10,253,067.355</b>
	Wage Recurrent	8,391,257.801
	Non Wage Recurrent	1,861,809.554
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Finance and administration</b>		
<b>Budget Output:000004 Finance and Accounting</b>		



**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>University half-year (FY2023/24) and nine months Accounts are prepared and submitted.</p> <p>Final Accounts for FY2022/23 is prepared and submitted.</p>	<p>Final Accounts for FY2022/23 are prepared and submitted.</p>
<p>Annual Board of Survey report prepared</p>	<p>Annual Board of Survey report prepared.</p>
<p>Coordination, reporting, and Implementation of recommendations of the Internal and External Audits.</p>	<p>Recommendations of the Internal and External Audits coordinated, reported, and implemented.</p>
<p>Financial administration and Inventory, and University assets management coordinated.</p> <p>Relevant policies updated and developed to strengthen financial management.</p>	<p>Financial administration and Inventory and University assets management coordinated.</p>
<p>Resource mobilization and accountability events are conducted.</p> <p>Fundraise for projects in research, operations, and infrastructures.</p>	<p>Resource mobilization and accountability events conducted.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	910.000
221003 Staff Training	6,250.000
221009 Welfare and Entertainment	4,839.000
221011 Printing, Stationery, Photocopying and Binding	23,013.702
221016 Systems Recurrent costs	23,040.800
224008 Educational Materials and Services	6,422.500
227001 Travel inland	13,900.000
<b>Total For Budget Output</b>	<b>78,376.002</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,376.002
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
The University BFP, Annual Budget, work, procurement, recruitment plans, Ministerial Policy Statements, and Performance Contracts for FY2024/25 are approved and submitted.	
Annual and quarterly University physical budget performance reports Prepared and submitted.	
Quarterly and annual budget performance reviews conducted	
Asset Management Strategic plan developed and approved	
Infrastructure projects developed, appraised and included in PIP.	
Revised Strategic Plan 2020/21 to 2024/2025 disseminated to relevant stakeholders.	
A capacity of 50 staff (30 male and 20 female) is built on gender and equity-responsive planning and budgeting.	
<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>	
The University BFP, Annual Budget, work, procurement, recruitment plans, Ministerial Policy Statements, and Performance Contracts for FY2024/25 are approved and submitted.	
Annual and quarterly University physical budget performance reports Prepared and submitted.	Annual and 4th Quarter University physical budget performance report for FY 2022/2023 prepared and submitted.
Quarterly and annual budget performance reviews conducted	
Asset Management Strategic plan prepared and approved Infrastructure projects developed, appraised and included in PIP	
Revised Strategic Plan 2020/21 to 2024/2025 disseminated to relevant stakeholders.	Revised Strategic Plan 2020/21 to 2024/25 disseminated to relevant stakeholders. Quarterly budget performance review conducted.
A capacity of 50 staff (30 male and 20 female) is built on gender and equity-responsive planning and budgeting.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	2,091.928
221009 Welfare and Entertainment	20,702.000
221011 Printing, Stationery, Photocopying and Binding	90.000
221016 Systems Recurrent costs	16,700.000
227001 Travel inland	21,946.000
<b>Total For Budget Output</b>	<b>62,529.928</b>
Wage Recurrent	0.000
Non Wage Recurrent	62,529.928
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>140,905.930</b>
Wage Recurrent	0.000
Non Wage Recurrent	140,905.930
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Library Affairs</b>	
<b>Budget Output:320026 Library 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>	
Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to. A total of 78600 users (78400 students and 200 staff) accessed the library service.	
A total of 530 book titles (1590 copies) and 7920 copies of newspapers purchased delivered and accessible to all users. Assistive technology equipment for PWDs usage in information access and use purchased and supplied.	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<p>A total of 4 library management and 2 general library staff meetings held. A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.</p>	
<p>The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries. A total of 700 users(600 students and 100 staff) trained in access and use of e-resources.</p>	
<p>Twenty book titles for the blind procured. A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.</p>	
<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>	
<p>Annual subscription &amp; membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, &amp; AFLIA. A total of 4 online electronic databases subscribed to. A total of 78600 users (78400 students and 200 staff) accessed the library service</p>	<p>A total of 15984 library users (12758 male 9728 day and 3030 night) and 6256 female (4727day and 1529 night) accessed library services.</p>
<p>A total of 530 book titles (1590 copies) and 7920 copies of newspapers purchased delivered and accessible to all users. Assistive technology equipment for PWDs usage in information access and use purchased and supplied.</p>	
<p>A total of 4 library management and 2 general library staff meetings held. A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.</p>	<p>Three library management meeting held. A total of 1093 articles, student dissertations, books, and journals uploaded into University Digital Repository.</p>
<p>The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries. A total of 700 users(600 students and 100 staff) trained in access and use of e-resources.</p>	<p>The University Digital Repository (KABDR) accessed by 52,399 users worldwide from 241 countries. A total of 740 users(712 students and 28 staff) trained in access and use of e-resources.</p>
<p>Twenty book titles for the blind procured. A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.</p>	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221008 Information and Communication Technology Supplies.	1,916.624
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,989.696
224008 Educational Materials and Services	977.000
227001 Travel inland	1,620.000
<b>Total For Budget Output</b>	<b>9,903.320</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,903.320
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,903.320</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,903.320
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 1580 653 females 927 male first year Students attend Students orientation meetings. A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.	A total of 2650 (1100 female and 1550 Male) first year Students attend orientation meetings. A total of 450 Student manuals procured for first year students
A total of 345 (119 females 226 male) Government sponsored students paid accommodation and living out allowances. A total of 50 (12 females 38 male) student leaders trained in leadership and governance skills	A total of 1439 (689 female and 750 male) students counseled on growth and behavioral change issues. A total of 406 students (male 318 and female 88) government sponsored received living out allowance.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male ,1490 female) procured and stocked in the University Clinic	Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.
A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337studnets (779 female & 558 male) attended. Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.	Subscription made for the Uganda Dean of Students Forum. One conference organized and held at Kabale University, where 149(52 female and 97 male) delegates attended from 31 Universities around Uganda concerning student issues.
A total of 8 meetings(4 departmental, 2 with 20 PWDs (6 females & 14 male) 2 with Student leaders on Finance management & Leadership skills) held. A total of 1500 students (635 females & 865 males) counseled on sexual reproductive health & academic growth	Two departmental meetings with student leaders on Finance management & Leadership skills held. A total of 1439 (689 female and 750 male) students counseled on growth and behavioral change issues
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male ,1490 female) procured and stocked in the University Clinic	Assorted medicines and laboratory reagents and consumables procured and stocked in the University for access by University Students. A total of 1185 students (572 female and 613 male) visited the Clinic
<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 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337studnets (779 female & 558 male) attended. Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.	
A total of 8 meetings(4 departmental, 2 with 20 PWDs (6 females and 14 male) 2 with Student leaders on Finance management and Leadership skills) held. A total of 1500 students (635 females and 865 males) counseled on sexual reproductive health and	
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male ,1490 female) procured and stocked in the University for access by University Students.	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion**

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

<p>Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male ,1490 female) procured and stocked in the University Clinic</p>	<p>Assorted medicines and laboratory reagents and consumables procured and stocked in the University for access by University Students. A total of 1185 students (572 female and 613 male) visited the Clinic.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000
221001 Advertising and Public Relations	750.000
221009 Welfare and Entertainment	3,424.000
221011 Printing, Stationery, Photocopying and Binding	4,954.820
221017 Membership dues and Subscription fees.	1,400.000
224001 Medical Supplies and Services	7,470.800
224008 Educational Materials and Services	2,900.000
227001 Travel inland	2,770.500
282103 Scholarships and related costs	185,644.930
<b>Total For Budget Output</b>	<b>211,065.050</b>
Wage Recurrent	0.000
Non Wage Recurrent	211,065.050
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**

<p>A total of 13 games and sports competitions participated in both within and outside Kabale district. Annual subscription made to UNSA and DSTV, Freshers' ball held at the University campus. Student Guild Representative elections organized and facilitated.</p>	<p>A total of 3 sports competitions in the discipline of football held. DSTV Subscriptions for Nyabikoni and Main Campus for three months done. Freshers' Ball organized and attended by over 1550( 650 female and 900 male) students. A total of 20 Student leaders (4 Female 16 male) electoral commission leaders inducted and trained. Quarterly Guild Representative Council (GRC), Games and Sports Union meetings held.</p>
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**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Guild and Games Union Handover held, Twelve (12) Guild Representative Council (GRC), Games and Sports Union meetings held.	A total of 2 GRC, 2 Games and Sports Union 2, GRC executive 2 Games and Sports Union executive meetings held. A total of 6 (3males and 3female) Students attended a conference at Kabale University on University Students' Leadership and employment in the 21st Century.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	20,200.000
<b>Total For Budget Output</b>	<b>20,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,200.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>231,265.050</b>
Wage Recurrent	0.000
Non Wage Recurrent	231,265.050
Arrears	0.000
<i>AIA</i>	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**

Science building block phase four completed

**PIAP Output: 1202030103 Science laboratories constructed****Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular**

Science building block phase four completed at the university

Phase IV Construction of the Science Lecture completed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1418 Support to Kabale University Infrastructure Development</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1605 Retooling of Kabale University</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010205 Furniture and fitting-based accomodation in place</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>		
Assorted furniture and fittings purchased and delivered to the university stores.	Assorted furniture for Science Laboratory procured and supplies. Assorted office furniture for both Academic and Administrative staff procured and delivered.	
A total of 40 computers and accessories purchased, supplied and delivered to University stores.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>
	11,206,464.404
	Wage Recurrent
	8,391,257.801
	Non Wage Recurrent
	2,815,206.603
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**VOTE: 307 Kabale University**

Quarter 1

**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Directorate of Post Graduate Training</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>		
Postgraduate Training Policy, Doctoral Research Guidelines Graduate Prospectus and Graduate Students Hand Book printed and disseminated. A total 300(M 180, F 120) fresh students oriented and counseled on HIV/AIDS issues.		
A total of 382(Male 254, Female 128) students trained on E-learning, AIMS, e-Library Services & use of Anti-Plagiarism software.	A total of 382(Male 254, Female 128) students trained on E-learning, AIMS, e-Library Services & use of Anti-Plagiarism software.	A total of 382(Male 254, Female 128) students trained on E-learning, AIMS, e-Library Services & use of Anti-Plagiarism software.
A total of 95(Male 64, Female 31) staff trained in student research supervision. A total of 4 doctoral committee, 4 postgraduate board and postgraduate faculty consultative meetings held.	One doctoral committee, one postgraduate board and postgraduate faculty consultative meetings held.	One doctoral committee, one postgraduate board and postgraduate faculty consultative meetings held.
A total of 6 research mentorship lectures by visiting professors and 6 public lectures by guest speakers conducted.	A total of 3 research mentorship lectures by visiting professors and 3 public lectures by guest speakers conducted.	A total of 3 research mentorship lectures by visiting professors and 3 public lectures by guest speakers conducted.

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Quarter 1

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 93 proposal and concept meetings held A total of 59 viva voce meetings held A total of 392 student dissertations externally examined. A total of 150 postgraduate students research Supervised to completion.	A total of 392 student dissertations externally examined. A total of 59 viva voce meetings held	A total of 392 student dissertations externally examined. A total of 59 viva voce meetings held
A total of 58 external supervisors supported student research supervision. A total of 32 doctoral committees held for student research supervision.	A total of 58 external supervisors supported student research supervision. A total of 8 doctoral committees held for student research supervision.	A total of 58 external supervisors supported student research supervision. A total of 8 doctoral committees held for student research supervision.
<b>Department:002 Directorate of Research and Publication</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>		
Policy documents of Research Policy, Research Agenda, and Research strategic plan, Research Ethics Committee SOPs, Intellectual Property Rights Policy and Research grants management Policy Produced and circulated.	Policy documents of Research Policy, Research Agenda, and Research strategic plan, Research Ethics Committee SOPs, Intellectual Property Rights Policy and Research grants management Policy Produced and circulated.	Policy documents of Research Policy, Research Agenda, and Research strategic plan, Research Ethics Committee SOPs, Intellectual Property Rights Policy and Research grants management Policy Produced and circulated.
A total of 2 Research dissemination days held. A total of 10 KAB-Research Ethics Committee, 4 Faculty Research Publication Committee and 4 Research Publication Advisory Board meetings held.	One Research dissemination days held.A total of 2 KAB-Research Ethics Committee, One Faculty Research Publication Committee and One Research Publication Advisory Board meetings held.	One Research dissemination days held.A total of 2 KAB-Research Ethics Committee, One Faculty Research Publication Committee and One Research Publication Advisory Board meetings held.
A total 4 hands-on research grants writing trainings conducted. A total of 5 trainings in plagiarism prevention for staff and postgraduate students conducted.	One day hands-on research grants writing training conducted. One day training in plagiarism prevention for staff and postgraduate students conducted.	One day hands-on research grants writing training conducted. One day training in plagiarism prevention for staff and postgraduate students conducted.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Training of Kabale University Research Ethics Committee (KAB-REC) members and staff on proper conduct of research and research ethics by the Uganda national Council for Science and technology (UNCST) Supported.		
<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 2 University journals supported to produce two Journal issues each Six Research Technical Review committee meetings Held. Hosting of one conference research supported.	A total of 2 University journals supported to produce one Journal issue each. One Research Technical Review committee meeting Held.	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 20 staff research projects supported One research equipment for Faculty of Agriculture and Environmental Sciences research projects procured and delivered. A total of 100 articles and book chapters published in peer reviewed journals.	A total of 10 staff research projects supported. One research equipment for Faculty of Agriculture research projects procured and delivered. A total of 25 articles and book chapters published in peer reviewed journals.	A total of 10 staff research projects supported. One research equipment for Faculty of Agriculture research projects procured and delivered. A total of 25 articles and book chapters published in peer reviewed journals.
Turnitin (Antiplagiarism software) Renewed		
<b>Department:003 Faculty of Agriculture and Environmental Sciences</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>		
A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi sub-region conducted.		

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Quarter 1

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 5 publications in peer-reviewed journals produced. A total of 10 research seminars conducted. A total of 2 VIVA VOCE meetings held. A total of 5 research and publication meetings held One exhibition held for the university open day.	A total of 3 research seminars conducted. One VIVA VOCE meeting held. A total of 2 research and publication meetings held. A total of 2 publications in peer-reviewed journals produced.	A total of 3 research seminars conducted. One VIVA VOCE meeting held. A total of 2 research and publication meetings held. A total of 2 publications in peer-reviewed journals produced.
<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 260 students (male 190 & female 70) for the academic year completed their studies. Assorted teaching and learning equipment, materials and laboratory consumables procured	Eight weeks of lectures and 2 weeks of exams for 260 students (male 190 & female 70) for the academic year completed their studies.	Eight weeks of lectures and 2 weeks of exams for 260 students (male 190 & female 70) for the academic year completed their studies.
A total of 10 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &70 female) students conducted in communities within Kigezi region. A total of 50 crop demonstration gardens established on campus.	A total of 3 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &70 female) students conducted in communities within Kigezi region.	A total of 3 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &70 female) students conducted in communities within Kigezi region.
A total of 2 dairy cows procured for experimental teaching and learning. A total of 81 students(51 male and 30 female) supervised on internship to completion.	A total of 2 dairy cows procured for experimental teaching and learning. A total of 81 students (51 male and 30 female) supervised on internship to completion.	A total of 2 dairy cows procured for experimental teaching and learning. A total of 81 students (51 male and 30 female) supervised on internship to completion.
<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>		
A total of 2 dairy cows procured for experimental teaching and learning. A total of 81 students(51 male and 30 female) supervised on internship to completion.	A total of 2 dairy cows procured for experimental teaching and learning. A total of 81 students(51 male and 30 female) supervised on internship to completion.	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:004 Faculty of Arts and Social Sciences</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>		
<p>A total of 6 Faculty meetings conducted. A total of 12 departmental meetings conducted. One retreat for 26 Staff (19 males &amp; 7 females) organized on orientation &amp; review academic activities. One Exhibition organized for marketing &amp; publicity the faculty.</p>	<p>Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted. One retreat for 26 Staff (19 males &amp; 7 females) organized on orientation &amp; review academic activities. One Exhibition organized for marketing &amp; publicity.</p>	<p>Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted. One retreat for 26 Staff (19 males &amp; 7 females) organized on orientation &amp; review academic activities. One Exhibition organized for marketing &amp; publicity.</p>
<p>a) A total of 6 Faculty meetings conducted. b) A total of 12 departmental meetings conducted. c) One retreat for 26 Staff (19 males &amp; 7 females) organized on orientation &amp; review academic activities. d) One Exhibition organized for marketing &amp; publicity.</p>	<p>Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted. One retreat for 26 Staff (19 males &amp; 7 females) organized on orientation &amp; review academic activities. One Exhibition organized for marketing &amp; publicity.</p>	<p>NA</p>
<b>Budget Output:320008 Community Outreach services</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>		
<p>A total of 4 collaboration meetings/conferences attended in and outside Kabale. A total of 2 public lectures conducted on Socioeconomic and Political development.</p>	<p>Quarterly collaboration meetings/conferences attended in and outside Kabale. One public lecture conducted on Socio-economic and Political development.</p>	<p>Quarterly collaboration meetings/conferences attended in and outside Kabale. One public lecture conducted on Socio-economic and Political development.</p>
<p>Two departmental community outreaches; 1 for each department for 446 students (208 males &amp; 238 females) held for community empowerment and students hands on training Two departmental sensitization meetings; 1 for each department held.</p>		

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Quarter 1

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 12 Research Seminars conducted to train 26 staff (19 males & 7 females), and 200 students (105 males & 95 females) in research skills and information dissemination.	A total of 3 Research Seminars conducted to train 26 staff (19 males & 7 females), and 200 students (105 males & 95 females) in research skills and information dissemination.	A total of 3 Research Seminars conducted to train 26 staff (19 males & 7 females), and 200 students (105 males & 95 females) in research skills and information dissemination.
c) A total of 150 Undergraduate research projects supervised. d) One stakeholder meeting organized to strengthen Research capacity and networking.	A total of 150 Undergraduate research projects supervised.	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 15 publications (10 articles in peer review journals and 5 book chapters) produced and submitted to the Directorate of Research and Publications	A total of 4 publications (3 articles in peer review journals and 1 book chapters) produced and submitted to the Directorate of Research and Publications	A total of 4 publications (3 articles in peer review journals and 1 book chapters) produced and submitted to the Directorate of Research and Publications
<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 150 Undergraduate research projects supervised. One stakeholder meeting organized to strengthen Research capacity and networking.	A total of 150 Undergraduate research projects supervised.	A total of 150 Undergraduate research projects supervised.
<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 30 weeks of Lectures and 4 weeks of exams for 408 students (212 males & 196 females), complete. A total of 250 students (146 males & 104 females) supervised for Internship.	A total of 8 weeks of Lectures and 2 weeks of exams for 408 students (212 males & 196 females) complete.	A total of 8 weeks of Lectures and 2 weeks of exams for 408 students (212 males & 196 females) complete.



**VOTE: 307 Kabale University**

Quarter 1

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>		
Study Tour for 120 (70 females & 50 males) students and staff conducted. Bench-marking on developing demand driven academic programs conducted.	Benchmarking on developing demand driven academic programs conducted.	Benchmarking on developing demand driven academic programs conducted.
<b>Department:005 Faculty of Computing, Library and Information Science</b>		
<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>		
a) Three(3) Students Innovations Developed and exhibited in communities. b) A total of 80 students and 20 staff (8 female and 12 male) visited 4 Schools in Kigezi Region.	A total of 80 students and 20 staff (8 female and 12 male) visited one School in Kigezi Region.	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 80 students(43 male and37 female) and 20 staff (8 female and 12 male) of secondary schools trained in ICT and E-resource acquisition in Kigezi Region.	A total of 80 students(43 male and37 female) and 20 staff (8 female and 12 male) of secondary schools trained in ICT and E-resource acquisition in Kigezi Region	A total of 80 students(43 male and37 female) and 20 staff (8 female and 12 male) of secondary schools trained in ICT and E-resource acquisition in Kigezi Region
One sensitization on HIV AIDS and Climate change conducted in communities around the University. Three Students Innovations developed & exhibited. A total of 80 students and 20 staff (8 female and 12 male) conducted an outreach visit 4 schools in Kigezi.	Three (3) Students Innovations Developed and exhibited in communities.	Three (3) Students Innovations Developed and exhibited in communities.
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
A total of 80 students(43 male and37 female) and 20 staff (8 female and 12 male) of secondary schools trained in ICT and E-resource acquisition in Kigezi Region.		NA

**VOTE: 307 Kabale University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
One community sensitization on HIV AIDS and Climate change conducted in communities around the University.	One community sensitization on Climate change conducted in communities around the University.	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 six(6) publications produced & submitted to Research & Publications office. A total of 6 Innovation Trainings Organized. Three (3) Grant Projects Submitted.	A total Three (2) publications produced & submitted to Research & Publications office. A total of 2 Innovation Trainings Organized. One Grant Projects Submitted	A total Three (2) publications produced & submitted to Research & Publications office. A total of 2 Innovation Trainings Organized. One Grant Projects Submitted
A total of 6 Undergraduate Research Proposal and 6 Final Research Report presentations conducted. A total of 100 undergraduate books assessed.		
<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 & 240 male) completed. A total of Eight(8) Faculty board meetings held , A total of 24 Departmental meetings held A total of 28 Faculty Committee meetings with held.	Eight weeks of lectures and 2 weeks of exams for 400 students (160 female & 240 male) completed. A total of Two(2) Faculty board meetings held. A total of 6 Departmental meetings held. A total of 7 Faculty Committee meetings with held.	Eight weeks of lectures and 2 weeks of exams for 400 students (160 female & 240 male) completed. A total of Two(2) Faculty board meetings held. A total of 6 Departmental meetings held. A total of 7 Faculty Committee meetings with held.
Internship for 130 student (70 males and 60 females) conducted in different places. Three(3) Postgraduate Programme Developed and atleast 3 programmes reviewed	Internship for 130 student (70 males and 60 females) conducted in different places. Three (3) Postgraduate Programme Developed and submitted to senate.	Internship for 130 student (70 males and 60 females) conducted in different places. Three (3) Postgraduate Programme Developed and submitted to senate.
<b>Department:006 Faculty of Economics and Management Science</b>		

**VOTE: 307 Kabale University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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 16 Faculty Board Meetings held. A total of 24 Departmental Boards held, 3 per Department A total of 2 General staff meetings held Subscription and membership to two professional bodies renewed.	A total of 4 Faculty Board Meetings held. A total of 6 Departmental Boards held.	A total of 4 Faculty Board Meetings held. A total of 6 Departmental Boards held.
Two HIV/AIDS awareness and counseling sessions held for 118 students. A total of four (4) waste-bins containers purchased and installed for separating wastes of food production ans pastry laboratories.	A total of four (4) waste-bins containers purchased and installed for separating wastes of food production ans pastry laboratories.	A total of four (4) waste-bins containers purchased and installed for separating wastes of food production ans pastry laboratories.
A total of 13 tree seedlings planted at the Tourism Unit for carbon sequestration embedded into student learning activities.		

**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**

A total of 19 students (5 female 14 male) of Economics and Statistics conducted a practical study on participation Women in development in Kirima Sub-county Kanungu district. A total of 3 collaborative meetings conducted within the University.	A total of 19 students (5 female 14 male) of Economics and Statisitics conducted a practical study on participation Women in development in Kirima Subcounty Kanungu district.	A total of 19 students (5 female 14 male) of Economics and Statisitics conducted a practical study on participation Women in development in Kirima Subcounty Kanungu district.
Two community outreaches including retooling of 33 (20 male and 13 female) industry workers conducted in kigezi. A total of 4(2male & 2female)staff and 30(15male & 15female)students conducted 2 partners tourism symposium in Kigezi region.	One community outreache including retooling of 33 (20 male and 13 female) industry workers conducted in kigezi.	One community outreache including retooling of 33 (20 male and 13 female) industry workers conducted in kigezi.

**VOTE: 307 Kabale University**

Quarter 1

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>		
Community outreach of 370 (175female and 195male) students in entrepreneurship, business start-ups, financial skilling conducted in Kabale Municipality and Kanungu, Ntungamo, Mbarara and Rukungiri districts.	NA	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 17 Research Publications produced and published in peer reviewed journals. A total of 4 Research and publications meetings held. A total of 2 research and brown bag seminar series conducted. one Pilot research impact surveys undertaken	A total of 4 Research Publications produced and published in peer reviewed journals. One Research and publications meeting held. One research and brown bag seminar series conducted. One Pilot research impact surveys undertaken	A total of 4 Research Publications produced and published in peer reviewed journals. One Research and publications meeting held. One research and brown bag seminar series conducted. One Pilot research impact surveys undertaken
Two research projects developed and executed in communities around Queen Elizabeth and Bwindi Mugahinga National park conservation areas.	One research project developed and executed in communities around Queen Elizabeth National park conservation areas.	One research project developed and executed in communities around Queen Elizabeth National park conservation areas.
<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 30 weeks of lectures and 4 weeks of exams for 800 students(440 male and 360female) completed Internship for training conducted for 400 students(250 male and 150 female) in various institutions	A total of 8 weeks of lectures and 2 weeks of exams for 800 students(440 male and 360female) completed	A total of 8 weeks of lectures and 2 weeks of exams for 800 students(440 male and 360female) completed

**VOTE: 307 Kabale University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
c) Study tours for 150 Tourism students(90 male and 60 female) conducted in various Tourism sectors in the region d) Assorted Teaching Materials procured e) A total of 6 new Programmes developed	Study tours for 150 Tourism students (90 male and 60 female) conducted in various Tourism sectors in the region	Study tours for 150 Tourism students (90 male and 60 female) conducted in various Tourism sectors in the region
<b>Department:007 Faculty of Education</b>		
<b>Budget Output:320008 Community Outreach services</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>		
Faculty students Sensitized on dangers of risky sexual behavior and dangers of HIV/AIDS. Sensitized teachers on the integration of HIV/AIDS into their lessons.	Two academic conferences participate in. Quarterly community outreaches on career guidance in 4 secondary schools conducted in Kabale district.	Two academic conferences participate in. Quarterly community outreaches on career guidance in 4 secondary schools conducted in Kabale district.
Eight academic conferences participate in. Four community outreaches on career guidance in 4 secondary schools 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>		
Six education research facilitated and conducted. Fifteen(15) publications produced in journals, book chapters, conference proceedings. Two research dissemination meeting held.	Two education research facilitated and conducted. Four publications produced in journals, book chapters, and conference proceedings.	Two education research facilitated and conducted. Four publications produced in journals, book chapters, and conference proceedings.

**VOTE: 307 Kabale University**

Quarter 1

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>		
Two research seminars held for 32 academic staff (21 male & 11 females) Academic staff have participated in at least 1 national conference.	Two education research facilitated and conducted.	NA
A total of 15 publications produced in peer reviewed journals. At least 1 research dissemination meeting held.	Four (4) publications produced in journals, book chapters, conference proceedings.	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>		
Thirty(30) weeks of lectures and 4 weeks of exams for 1375 undergraduate students (552 females and 823 males) conducted. School practice materials for 700 students (360 males and 340 females) in year II & III respectively completed.	Eight (30) weeks of lectures and 2 weeks of exams for 1375 students (552 females and 823 males) conducted.	Eight (30) weeks of lectures and 2 weeks of exams for 1375 students (552 females and 823 males) conducted.
Geography field trips for second and third-year students (139 students; 85 male and 54 female) to Kasese ans Kisoro Districts completed.	Geography field trips for second and third-year students (139 students; 85 male and 54 female) to Kasese ans Kisoro Districts completed.	Geography field trips for second and third-year students (139 students; 85 male and 54 female) to Kasese ans Kisoro Districts completed.
Four general meetings and Six faculty board meetings held. Twenty four Departmental Meetings held. Assorted educational materials procured. End of year performance evaluation meeting held.	Quarterly general meetings and one faculty board meetings held. Six Departmental Meetings held. End of year performance evaluation meeting held.	Quarterly general meetings and one faculty board meetings held. Six Departmental Meetings held. End of year performance evaluation meeting held.
<b>Department:008 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>		

**VOTE: 307 Kabale University**

Quarter 1

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>		
Two Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kashaki, Bubaale, Rubanda District.		
Domestic solar installed for vulnerable needy households with school-going children in Mashenga, Kanungu Town council and Rusoroza, Kihhi Sub-county, Kanungu District.		
Two sets of Career guidance service sessions to selected secondary schools conducted in Kabale District.	Two sets of Career guidance service sessions to selected secondary schools held in Kabale District.	Two sets of Career guidance service sessions to selected secondary schools held in Kabale District.
<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>		
Contact-less waste bins Innovation project developed. Fabrication of overhead crane project done Fabrication of Pineapple juice extraction machine innovation project developed Fabrication of Eco-stoves project done	A total of 3 research publication held.A Faculty Committee research meeting	A total of 3 research publication held.A Faculty Committee research meeting
A total of 12 research publications produced and published in peer reviewed journals. Two Faculty research and publications meetings held Four Faculty Research Committee meetings Held Two Real life projects implemented	Fund 2 outstanding final year students' projects. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)	Fund 2 outstanding final year students' projects. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)

**VOTE: 307 Kabale University**

Quarter 1

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 8 outstanding final year students projects funding supported. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year) supported. Two exhibitions for Design and Fine Art projects organized.	One Real life projects made	One Real life projects made
<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>		
Contact-less waste bins Innovation project developed. Fabrication of overhead crane project done Fabrication of Pineapple juice extraction machine innovation project developed Fabrication of Eco-stoves project done	A total of 3 research publication held.A Faculty Committee research meeting	NA
A total of 12 research publications produced and published in peer reviewed journals. Two Faculty research and publications meetings held Four Faculty Research Committee meetings Held Two Real life projects implemented	Fund 2 outstanding final year students' projects. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)	NA
A total of 8 outstanding final year students projects funding Supported. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)Supported. Two exhibitions for Design and Fine Art projects Organized.	One Real life projects made	NA



**VOTE: 307 Kabale University**

Quarter 1

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 for 1,300 students (900 males, 400 female) and four weeks of examinations completed A total of 8 weeks of Industrial training and workshop practice for 900 students completed	Eight weeks of lectures for 1,300 students (900 males, 400 female) and four weeks of examinations completed. Four weeks of Industrial training and workshop practice for 900 students completed	Eight weeks of lectures for 1,300 students (900 males, 400 female) and four weeks of examinations completed. Four weeks of Industrial training and workshop practice for 900 students completed
Assorted Engineering laboratory reagents, chemicals and consumables procured and stocked in laboratories. A total of 08 study tours conducted (2 for each department) in selected areas in the region (western)	Eight weeks of Industrial training and workshop practice for 900 students. A total of 4 study tours conducted (2 for each department)	Eight weeks of Industrial training and workshop practice for 900 students. A total of 4 study tours conducted (2 for each department)
Three New Academic programmes started (Environmental Engineering, Surveying and Industrial Engineering). One academic program curriculum reviewed Eight Faculty Board meetings Four Faculty General Staff Meetings held	Two Faculty Board meetings held. One Faculty General Staff Meeting held	Two Faculty Board meetings held. One Faculty General Staff Meeting held
Undergraduate research projects Supervised to completion. Two career mentorship sessions conducted A HIV/AIDs sensitization conducted targeting students. Four(4) New academic program (2 Masters & 2 PhD) developed.	One engineering career mentorship session conducted.	One engineering career mentorship session conducted.
<b>Department:009 Faculty of Science</b>		

**VOTE: 307 Kabale University**

Quarter 1

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>		
Community sensitization meeting on preservation of medicinal plants conducted in Kabale district. A total of 30 farmers on safe usage of pesticides trained in 3 sub-counties of Kabale district.	Community sensitization meeting on preservation of medicinal plants conducted in Kabale district.	Community sensitization meeting on preservation of medicinal plants conducted in Kabale district.
Five(5) schools for 2 weeks carrying out physics practicals for A level students who may not be already exposed to equipment and methods for their use in Kabale Municipality supported.	A total of 30 farmers on safe usage of pesticides trained in 3 sub-counties of Kabale district.	A total of 30 farmers on safe usage of pesticides trained in 3 sub-counties of Kabale district.
<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>		
Community sensitization meeting on preservation of medicinal plants conducted in Kabale district. A total of 30 farmers on safe usage of pesticides trained in 3 sub-counties of Kabale district	Community sensitization meeting on preservation of medicinal plants conducted in Kabale district.	Community sensitization meeting on preservation of medicinal plants conducted in Kabale district.
Five(5) schools for 2 weeks carrying out physics practicals for A level students who may not be already exposed to equipment and methods for their use in Kabale Municipality supported.		
<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 10 publications produced in peer journals. A total of 4 research and publication meetings held. Two(2) innovations exhibited. A total of 2 innovation projects exhibition conducted.	A total of 3 publications produced in peer reviewed journals. Quarterly research and publication meetings held.	A total of 3 publications produced in peer reviewed journals. Quarterly research and publication meetings held.

**VOTE: 307 Kabale University**

Quarter 1

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 200 students (148 males & 52 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 200 students (148 males & 52 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 200 students (148 males & 52 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.
<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>		
A total of 12 Institute and 32 departmental board meetings held. Collaborations with 2 Universities of St. Johns university of Tanzania and Ngozi university of Burundi strengthened. Two(2)staff engaged on staff exchange program	A total of 3 Institute and 8 departmental board meetings held. Collaborations with 2 Universities of St. Johns university of Tanzania and Ngozi university of Burundi strengthened. Two(2)staff to engaged on staff exchange program	A total of 3 Institute and 8 departmental board meetings held. Collaborations with 2 Universities of St. Johns university of Tanzania and Ngozi university of Burundi strengthened. Two(2)staff to engaged on staff exchange program
A total of 5 new academic programmes developed of PHD in Linguistics, Litertaure and Kiswahili and Bachelor of Arts in Runyakitara and French(Recess)		
A total of 12 Institute and 32 departmental board meetings held. Collaborations with 2 Universities of St. Johns university of Tanzania and Ngozi university of Burundi strenthen. Two(2)staff to engaged on staff exchange program	A total of 3 Institute and 8 departmental board meetings held. Collaborations with 2 Universities of St. Johns university of Tanzania and Ngozi university of Burundi strengthened. Two(2)staff to engaged on staff exchange program	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 5 new academic programmes developed.		NA

**VOTE: 307 Kabale University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320008 Community Outreach services</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 15 Male and 15 female teachers sensitized in implementing competence based curriculum in Kiswahili. A total of 10 Male teachers and 15 Female teachers trained in production of English Teaching materials.		
A total of 10 Male teachers and 10 Female secondary school teachers trained in production of Runyakitara Teaching materials in Kabale and Rubanda districts. Runyakitara orthography short course implemented.	A total of 10 Male teachers and 10 Female secondary school teachers trained in production of Runyakitara Teaching materials in Kabale and Rubanda districts.	A total of 10 Male teachers and 10 Female secondary school teachers trained in production of Runyakitara Teaching materials in Kabale and Rubanda districts.
<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 6 Research Articles in peer review journals. The first issue of Linguistics and Literature Journal produced. Quarterly KAB Mirror produced. A total of 30 (18 male and 12 female) Student Exhibitions during university open day conducted.	A total of 2 Research Articles in peer review journals. Quarterly KAB Mirror produced.	A total of 2 Research Articles in peer review journals. Quarterly KAB Mirror produced.
Institute of language studies colloquium held	Institute of language studies colloquium held	Institute of language studies colloquium held
<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>		
Thirty weeks of lectures and 4 weeks of exams for 150 students (85 male and 65 female) completed.	Eight weeks of lectures and 2 weeks of exams for 150 students (85 male and 65 female) completed.	Eight weeks of lectures and 2 weeks of exams for 150 students (85 male and 65 female) completed.
<b>Department:011 School of Medicine</b>		

**VOTE: 307 Kabale University**

Quarter 1

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>		
Nine domiciliary visits for each third year BNS completion and fourth year BNS direct student (41 students, 20 females and 21 males) conducted.	Three domiciliary visits for each third year BNS completion and fourth year BNS direct student (41 students, 20 females and 21 males) conducted.	Three domiciliary visits for each third year BNS completion and fourth year BNS direct student (41 students, 20 females and 21 males) conducted.
Five weeks of teaching practice for 41 BNS students (20 females and 21 males) conducted Three weeks of Community Health Nursing for 16 BNS students (10 females and 6 males) conducted		
A field trip for 30 BEHS II (20 males and 10 females) students to National Water and Sewerage plants in Mbarara, Luzira and Bugolobi (Kampala) and the solid waste landfill site in Mukono for 5 days conducted.		
Four weeks of specialized oncology clinical practice in Mbarara Hospital for 41 BNS students (20 females and 21 males) conducted. Thirty six (36) DHSM (10 females and 26 males) students on field practice for 5 days supervised.	Two weeks of specialized oncology clinical practice in Mbarara Hospital for 41 BNS students (20 females and 21 males) conducted. Thirty six (36) DHSM (10 females and 26 males) students on field practice for 5 days supervised.	Two weeks of specialized oncology clinical practice in Mbarara Hospital for 41 BNS students (20 females and 21 males) conducted. Thirty six (36) DHSM (10 females and 26 males) students on field practice for 5 days supervised.
Sensitization of 500(250female and 250male) adolescents in secondary schools on HIV/AIDS conducted. A total of 3 weeks of community health nursing for 16(10female and 6male)BNS students conducted.	A total of 3 weeks of community health nursing for 16(10female and 6male)BNS students conducted.	A total of 3 weeks of community health nursing for 16(10female and 6male)BNS students conducted.
Five days field practice for 36(10female and 26male) students on Diploma in Health Services management supervised.		
Three COBERS sessions for MBChB & BNS year I(134 students 70 males and 64 females); MBChB and BNS Year II (134 students, 70 males and 64 females); and MBChB Year IV conducted	One COBERS session for MBChB & BNS year I(134 students 70 males and 64 females); MBChB and BNS Year II (134 students, 70 males and 64 females); and MBChB Year IV conducted.	One COBERS session for MBChB & BNS year I(134 students 70 males and 64 females); MBChB and BNS Year II (134 students, 70 males and 64 females); and MBChB Year IV conducted.

**VOTE: 307 Kabale University**

Quarter 1

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 4 Research and Ethics Committee meetings which involving VIVA VOCE for Postgraduate students held. A total of 19 papers produced and published in indexed non predatory journals.	One Research and Ethics Committee meeting which involving VIVA VOCE for Postgraduate students held. A total of 5 papers produced and published in indexed non predatory journals.	One Research and Ethics Committee meeting which involving VIVA VOCE for Postgraduate students held. A total of 5 papers produced and published in indexed non predatory journals.
A total of 19 proposals produced and submitted for funding. NCHE science exhibition participated in	A total of 5 proposals produced and submitted for funding.	A total of 5 proposals produced and submitted for funding.
<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>		
National Council for Higher Education Science exhibition (1 exhibition a year for 5 days) participated in. Fifty eight(58) KABSOM staff in grantsmanship and research publishing(4 one day sessions in a financial year) trained	National Council for Higher Education Science exhibition (1 exhibition a year for 5 days) participated in. Fifty eight(58) KABSOM staff in grantsmanship and research publishing(4 one day sessions in a financial year) trained	National Council for Higher Education Science exhibition (1 exhibition a year for 5 days) participated in. Fifty eight(58) KABSOM staff in grantsmanship and research publishing(4 one day sessions in a financial year) trained
<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>		
At total of 19 paper produced, submitted to the Directorate of Research and Publications and published in peer reviewed journals. Thirty eight 38 proposals for funding internally and externally submitted for funding.	At total of 5 paper produced, submitted to the Directorate of Research and Publications and published in peer reviewed journals. Thirty eight 10 proposals for funding internally and externally submitted for funding.	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 2 general faculty staff and 64 departmental meetings held. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.	A total of 16 departmental meetings held. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.	A total of 16 departmental meetings held. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.

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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>		
A total of 42 weeks of lecturing and 5 weeks of examination for 920 students (360 females and 520 males) students completed. A total of 12 Faculty Board meetings conducted	A total of 9 weeks of lecturing and 2 weeks of examination for 920 students (360 females and 520 males) students completed. A total of 3 Faculty Board meetings conducted	A total of 9 weeks of lecturing and 2 weeks of examination for 920 students (360 females and 520 males) students completed. A total of 3 Faculty Board meetings conducted
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Academic Affairs</b>		
<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 number of 5,300 students (F1868, M3432) registered and examined of whom 2,915 (F 1,027, M 1,888) are STEM/I while 2,385 (F 841, M 1,544.) are humanities	A total number of 5,300 students (F1868, M3432) registered and examined of which 2,915 (F 1,027, M 1,888) are STEM/I while 2,385 (F 841, M 1,544.) are humanities	A total number of 5,300 students (F1868, M3432) registered and examined of which 2,915 (F 1,027, M 1,888) are STEM/I while 2,385 (F 841, M 1,544.) are humanities
A total number of 1,200 Students graduated (F417 M 783) of which 720 (F 263, M 457.) are STEM/I and 480 (F 200, M 280) are humanities	One exhibition participated in at National Council for Higher Education(NCHE) grounds.	One exhibition participated in at National Council for Higher Education(NCHE) grounds.
One University open day initiative to show case the relevance of the University to the Community organized and conducted. Five exhibitions participated in i.e NCHE, MoES, MoFPED, IUCEA, and Parliamentary Commission.	One exhibition participated in at National Council for Higher Education (NCHE) grounds. One University open day initiative to show case the relevance of the University to the Community organized and conducted.	One exhibition participated in at National Council for Higher Education (NCHE) grounds. One University open day initiative to show case the relevance of the University to the Community organized and conducted.
A total of 5 academic programs reviewed & re-accredited and 6 New programs developed and accredited. A total of 8 ODeL and AIMS training for staff and students conducted.	One Academic program reviewed and re-accredited and 2 New programs developed and accredited	One Academic program reviewed and re-accredited and 2 New programs developed and accredited

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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 16 Program marketing and promotion events in schools and media houses conducted. A total of 12 departmental meetings held. Standard Operating Procedure(SoPs)to mitigate the spread of Covid-19 and other emerging epidemics implemented.	Four Program marketing and promotion events in schools, communities and media houses conducted. A total of 3 departmental meetings held. Standard Operating Procedure (SoPs)to mitigate the spread of Covid-19 and other emerging epidemics implemented.	Four Program marketing and promotion events in schools, communities and media houses conducted. A total of 3 departmental meetings held. Standard Operating Procedure (SoPs)to mitigate the spread of Covid-19 and other emerging epidemics implemented.
A total of 8 Senate meetings and 40 Senate Committee meetings held Three(3) cartons of braille papers, 3 tablets, 6 stylus, 3 Typing Machines procured for use by the Blind students. Hearing aids for the deaf student procured and delivered.	Two Senate meetings and 10 Senate Committee meetings held. Hearing aids for the deaf student procured and delivered.	Two Senate meetings and 10 Senate Committee meetings held. Hearing aids for the deaf student procured and delivered.
A total of three(3)regional Tracer study meetings with Alumni conducted. A total of Four (4) sensitization meetings with students on HIV AIDS and other emerging epidemics held	A regional tracer study meeting with Alumni conducted. One sensitization meeting with students on HIV AIDS and other emerging epidemics held.	A regional tracer study meeting with Alumni conducted. One sensitization meeting with students on HIV AIDS and other emerging epidemics held.
A total of two other campuses in Rukungiri and Kisoro Districts Established and operationalized.	Two campuses (in Rukungiri and Kisoro Districts) Established and operationalized.	Two campuses (in Rukungiri and Kisoro Districts) Established and operationalized.
<b>Department:002 Central Administration</b>		
<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 500 staff paid their salaries by 28th day of every month and statutory deductions made and submitted. Staff appraised timely. Collaborations and partnerships with credible stakeholders strengthened.	A total of 500 staff paid their salaries by 28th day of every month and statutory deductions made and submitted. Collaborations and partnerships with reliable stakeholders strengthened.	A total of 500 staff paid their salaries by 28th day of every month and statutory deductions made and submitted. Collaborations and partnerships with reliable stakeholders strengthened.
A total of 48 management meetings conducted. Legal representation of the University made.	A total of 12 management meetings conducted on quarterly basis. University Legal representation in Courts of laws made.	A total of 12 management meetings conducted on quarterly basis. University Legal representation in Courts of laws made.



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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 4 new University Policies and guidelines developed disseminated and implemented to relevant stakeholders. Three (3) University policies reviewed and implemented. A total of 20 staff (12 male and 8 female) recruited and accessed on the payroll.		
A total of 30 staff (20 male and 10 female) supported to complete PhD programs in various institutions of Higher learning. A biological scheme developed and implemented for staff children in academic growth through tuition reduction.	A total of 30 staff (20 male and 10 female) supported to complete PhD programs in various institutions of Higher learning.	A total of 30 staff (20 male and 10 female) supported to complete PhD programs in various institutions of Higher learning.
Annual and quarterly audit reports prepared and submitted to Internal Auditor General in Kampala. Security services provided for Nyabikoni, School of Medicine, Rukungiri and Kisoro campus and main campus.	Quarterly audit reports prepared and submitted to Internal Auditor General in Kampala. Security services provided for Nyabikoni, School of Medicine, Rukungiri and Kisoro campus and main campus.	Quarterly audit reports prepared and submitted to Internal Auditor General in Kampala. Security services provided for Nyabikoni, School of Medicine, Rukungiri and Kisoro campus and main campus.
A Human Resource Management symposium for 50 participants conducted at the University ground. Twelve Contracts committee and 20 Evaluation Committee meetings held to award contracts for works supplies and services. A Procurement plan prepared & submitted	Monthly Contracts committee and 5 Evaluation Committee meetings held to award contracts for works supplies and services.	Monthly Contracts committee and 5 Evaluation Committee meetings held to award contracts for works supplies and services.
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) produced.	Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) produced.
A total of 38 administrative staff (26 female and 12 male) attended a short skills development training course at Civil Service College, Jinja. A total of 61 Supervisors and HoDs (10 female and 51 male) trained on performance management skills.	A total of 10 administrative staff (7 female and 3 male) attended a short skills development training course at Civil Service College, Jinja. A total of 15 Supervisors and HoDs (3 female and 12 male) trained on performance management skills.	A total of 10 administrative staff (7 female and 3 male) attended a short skills development training course at Civil Service College, Jinja. A total of 15 Supervisors and HoDs (3 female and 12 male) trained on performance management skills.

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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>		
International Symposium for 7 University Management (2 female and 5 male) conducted. A total of 6 staff (1 female and 5 male) in Planning Unit and Human Resource completed professional development course.	International Symposium for 7 University Management (2 female and 5 male) conducted. One female staff Human Resource completed professional development course.	International Symposium for 7 University Management (2 female and 5 male) conducted. One female staff Human Resource completed professional development course.
Rewards and Suctions committee meetings held on quarterly basis. Appointment and promotion Committee meetings held on quarterly basis	Rewards and Suctions committee meetings held on quarterly basis. Appointment and promotion Committee meetings held on quarterly basis.	Rewards and Suctions committee meetings held on quarterly basis. Appointment and promotion Committee meetings held on quarterly basis.
Quality Assurance Culture of the 12 Academic Units and Administrative departments strengthened. The quality of Academic Programmes strengthened. The integrity of assessment of Staff and Students strengthened.	Quality Assurance Culture of the 12 Academic Units and Administrative departments strengthened. The quality of Academic Programmes strengthened. The integrity of assessment of Staff and Students strengthened.	Quality Assurance Culture of the 12 Academic Units and Administrative departments strengthened. The quality of Academic Programmes strengthened. The integrity of assessment of Staff and Students strengthened.
Teaching and learning environment in academic units of the university monitored and evaluated. A total of Two Quality Assurance Trainings conducted.	Teaching and learning environment in academic units of the university monitored and evaluated.	Teaching and learning environment in academic units of the university monitored and evaluated.
<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>		
University buildings, structures and installations Maintained. University vehicles and other assets repaired.	University buildings, structures and installations Maintained. University vehicles and other assets repaired.	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>		
University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access university services easily	University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.	University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.

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Annual Plans	Quarter's Plan	Revised Plans
<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>		
University buildings, structures and installations Maintained. University vehicles and other assets repaired.	University buildings, structures and installations Maintained. University vehicles and other assets repaired.	University buildings, structures and installations Maintained. University vehicles and other assets repaired.
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.	University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.	NA
<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>		
Accessible and appropriate internet connectivity on all University campuses for effective teaching maintained. ICT infrastructure improved, monitored and maintained for e- learning and On- line assessment of learners.	Accessible and appropriate internet connectivity on all the 3 University campuses for effective teaching maintained. ICT infrastructure improved, monitored and maintained for e- learning and On- line assessment of learners.	NA
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
Accessible and appropriate internet connectivity on all University campuses for effective teaching maintained. ICT infrastructure improved, monitored and maintained for elearning and On line assessment of learners	Accessible and appropriate internet connectivity on all University campuses for effective teaching maintained. ICT infrastructure improved, monitored and maintained for e□learning and On- line assessment of learners	Accessible and appropriate internet connectivity on all University campuses for effective teaching maintained. ICT infrastructure improved, monitored and maintained for e□learning and On- line assessment of learners

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320016 Leadership and Management</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Six Council and 20 council committees meetings held to approve governance policies and management systems.	Two Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.	Two Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.
<b>PIAP Output: 1205010102 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Six Council and 20 council committees meetings held to approve governance policies and management systems.	Two Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.	NA
<b>Department:003 Finance and administration</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
University half-year (FY2023/24) and nine months Accounts are prepared and submitted.  Final Accounts for FY2022/23 is prepared and submitted.		
Annual Board of Survey report prepared		
Coordination, reporting, and Implementation of recommendations of the Internal and External Audits.	Recommendations of the Internal and External Audits implemented	Recommendations of the Internal and External Audits implemented
Financial administration and Inventory, and University assets management coordinated.  Relevant policies updated and developed to strengthen financial management.	Financial administration and Inventory, and University assets management coordinated. Relevant policies are updated and developed to strengthen financial management.	Financial administration and Inventory, and University assets management coordinated. Relevant policies are updated and developed to strengthen financial management.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Resource mobilization and accountability events are conducted.  Fundraise for projects in research, operations, and infrastructures.	Resource mobilization and accountability events are conducted. Funds raised for projects in research, operations, and infrastructures.	Resource mobilization and accountability events are conducted. Funds raised for projects in research, operations, and infrastructures.
<b>Budget Output:000006 Planning and Budgeting 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>		
The University BFP, Annual Budget, work, procurement, recruitment plans, Ministerial Policy Statements, and Performance Contracts for FY2024/25 are approved and submitted.	The University BFP for FY2024/25 is prepared, approved, and submitted to MoFPED.	NA
Annual and quarterly University physical budget performance reports Prepared and submitted.  Quarterly and annual budget performance reviews conducted	Quarterly budget performance reviews conducted. Quarter 1 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.	NA
Asset Management Strategic plan developed and approved  Infrastructure projects developed, appraised and included in PIP.	Infrastructure projects developed, appraised and included in PIP.	NA
Revised Strategic Plan 2020/21 to 2024/2025 disseminated to relevant stakeholders.  A capacity of 50 staff (30 male and 20 female) is built on gender and equity-responsive planning and budgeting.	A capacity of 50 staff (30 male and 20 female) is built on gender and equity responsive planning and budgeting.	NA

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<b>Budget Output:000006 Planning and Budgeting services</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>		
The University BFP, Annual Budget, work, procurement, recruitment plans, Ministerial Policy Statements, and Performance Contracts for FY2024/25 are approved and submitted.	The University BFP for FY2024/25 is prepared, approved, and submitted to MoFPED	The University BFP for FY2024/25 is prepared, approved, and submitted to MoFPED
Annual and quarterly University physical budget performance reports Prepared and submitted. Quarterly and annual budget performance reviews conducted	Quarterly budget performance reviews conducted. Quarter 1 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED	Quarterly budget performance reviews conducted. Quarter 1 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED
Asset Management Strategic plan prepared and approved Infrastructure projects developed, appraised and included in PIP	Infrastructure projects developed, appraised and included in PIP	Infrastructure projects developed, appraised and included in PIP
Revised Strategic Plan 2020/21 to 2024/2025 disseminated to relevant stakeholders. A capacity of 50 staff (30 male and 20 female) is built on gender and equity-responsive planning and budgeting.	A capacity of 50 staff (30 male and 20 female) is built on gender and equity responsive planning and budgeting	A capacity of 50 staff (30 male and 20 female) is built on gender and equity responsive planning and budgeting
<b>Department:004 Library Affairs</b>		
<b>Budget Output:320026 Library 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>		
Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to. A total of 78600 users (78400 students and 200 staff) accessed the library service.	Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to. A total of 78600 users (78400 students and 200 staff) accessed the library service.	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320026 Library 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>		
A total of 530 book titles (1590 copies) and 7920 copies of newspapers purchased delivered and accessible to all users. Assistive technology equipment for PWDs usage in information access and use purchased and supplied.		NA
A total of 4 library management and 2 general library staff meetings held. A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.	One library management meeting held. A total of 25 articles, student dissertations, books, and journals uploaded into University Digital Repository.	NA
The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries. A total of 700 users(600 students and 100 staff) trained in access and use of e-resources.	The University Digital Repository (KABDR) accessed by 50,000 users worldwide from 3000 countries. A total of 700 users(600 students and 100 staff) trained in access and use of e-resources.	NA
Twenty book titles for the blind procured. A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.	Twenty book titles for the blind procured. A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.	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>		
Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to. A total of 78600 users (78400 students and 200 staff) accessed the library service	Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to. A total of 78600 users (78400 students and 200 staff) accessed the library service.	Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to. A total of 78600 users (78400 students and 200 staff) accessed the library service.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320026 Library services</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 530 book titles (1590 copies) and 7920 copies of newspapers purchased delivered and accessible to all users. Assistive technology equipment for PWDs usage in information access and use purchased and supplied.	A total of 530 book titles (1590 copies) and 7920 copies of newspapers purchased delivered and accessible to all users. Assistive technology equipment for PWDs usage in information access and use purchased and supplied.	A total of 530 book titles (1590 copies) and 7920 copies of newspapers purchased delivered and accessible to all users. Assistive technology equipment for PWDs usage in information access and use purchased and supplied.
A total of 4 library management and 2 general library staff meetings held. A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.	One library management and a general library staff meeting held. A total of 25 articles, student dissertations, books, and journals uploaded into University Digital Repository.	One library management and a general library staff meeting held. A total of 25 articles, student dissertations, books, and journals uploaded into University Digital Repository.
The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries. A total of 700 users(600 students and 100 staff) trained in access and use of e-resources.		
Twenty book titles for the blind procured. A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.		
<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 1580 653 females 927 male first year Students attend Students orientation meetings. A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.	A total of 459 students (222 females and 237 male) counselled on sexual reproductive health and tuition issues for behavioral change.	A total of 459 students (222 females and 237 male) counselled on sexual reproductive health and tuition issues for behavioral change.



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Annual Plans	Quarter's Plan	Revised Plans
<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 345 (119 females 226 male) Government sponsored students paid accommodation and living out allowances. A total of 50 (12 females 38 male) student leaders trained in leadership and governance skills	A total of 1580 undergraduate gowns and 1580 students' manuals procured and distributed to first year Students	A total of 1580 undergraduate gowns and 1580 students' manuals procured and distributed to first year Students
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male ,1490 female) procured and stocked in the University Clinic	Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.
A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337studnets (779 female & 558 male) attended. Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.	A total of 1580 653 females 927 male first year Students attend Students orientation meetings. Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.	A total of 1580 653 females 927 male first year Students attend Students orientation meetings. Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.
A total of 8 meetings(4 departmental, 2 with 20 PWDs (6 females & 14 male) 2 with Student leaders on Finance management & Leadership skills) held. A total of 1500 students (635 females & 865 males) counseled on sexual reproductive health & academic growth	A total of 2 meetings (1 departmental, 1 with 20 PWDs (6 females & 14 male) with Student leaders on Finance management & Leadership skills) held.	A total of 2 meetings (1 departmental, 1 with 20 PWDs (6 females & 14 male) with Student leaders on Finance management & Leadership skills) held.
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male ,1490 female) procured and stocked in the University Clinic	Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.

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Annual Plans	Quarter's Plan	Revised Plans
<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>		
A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337studnets (779 female & 558 male) attended. Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.	A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities	NA
A total of 8 meetings(4 departmental, 2 with 20 PWDs (6 females and 14 male) 2 with Student leaders on Finance management and Leadership skills) held. A total of 1500 students (635 females and 865 males) counseled on sexual reproductive health and	A meeting organized and held, a departmental meetings with 20 Students Living with Disability on access to University resources (6 females and 14 male) ,2 meetings with Student leaders on Finance management and Leadership skills	NA
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male ,1490 female) procured and stocked in the University for access by University Students.	Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for Access by University Students.	NA
<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>		
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male ,1490 female) procured and stocked in the University Clinic	Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.
<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>		
A total of 13 games and sports competitions participated in both within and outside Kabale district. Annual subscription made to UNSA and DSTV, Freshers' ball held at the University campus. Student Guild Representative elections organized and facilitated.	Annual subscription made to UNSA and DSTV, Freshers' ball held. Student Guild Representative elections organized and facilitated.	Annual subscription made to UNSA and DSTV, Freshers' ball held. Student Guild Representative elections organized and facilitated.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)</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>		
Guild and Games Union Handover held, Twelve (12) Guild Representative Council (GRC), Games and Sports Union meetings held.	Quarterly Guild Representative Council (GRC), Games and Sports Union meetings held. Guild and Games Union Handover held	Quarterly Guild Representative Council (GRC), Games and Sports Union meetings held. Guild and Games Union Handover held
<i>Development Projects</i>		
<b>Project:1418 Support to Kabale University Infrastructure Development</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202030504 Science laboratories constructed</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Science building block phase four completed	Science building block phase four completed	NA
<b>PIAP Output: 1202030103 Science laboratories constructed</b>		
<b>Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular</b>		
Science building block phase four completed at the university	Science building block phase four completed	Science building block phase four completed
<b>Project:1605 Retooling of Kabale University</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010205 Furniture and fitting-based accomodation in place</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>		
Assorted furniture and fittings purchased and delivered to the university stores.	Assorted furniture and fittings purchased and delivered to the university stores.	Assorted furniture and fittings purchased and delivered to the university stores.
A total of 40 computers and accessories purchased, supplied and delivered to University stores.	A total of 40 computers and accessories purchased, supplied and delivered to University stores.	A total of 40 computers and accessories purchased, supplied and delivered to University stores.

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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**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 12 Human Capital Development</b>	<b>0.188</b>	<b>0.000</b>
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>0.188</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Delivery of Tertiary Education</b>	<b>0.188</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 007 Faculty of Education	0.188	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>0.188</b>	<b>0.000</b>

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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, implementation and reporting
<b>Planned Interventions:</b>	i) Implement an equal access to education by supporting Rev. Canon James Karibwije work & study program ii) Implementation of affirmative action of 1.5 points to female students. iii) Consideration of talented sports persons & PWDS under government sports
<b>Budget Allocation (Billion):</b>	0.004
<b>Performance Indicators:</b>	i) 86 needy, vulnerable & science qualified students (37 male & 49 female) under Districts of Kigezi supported to completion. ii) 20 needy, vulnerable & qualified students (10 male & 10 female) under Rev. Canon. Karibwije program supported to completion
<b>Actual Expenditure By End Q1</b>	0.00302
<b>Performance as of End of Q1</b>	a) 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 b) 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.
<b>Reasons for Variations</b>	Implemented as planned

**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. ii) Conduct peer counseling of students on behavior change, reproductive health and academic growth. iii) Conduct voluntary counseling and testing of staff and students
<b>Budget Allocation (Billion):</b>	0.018
<b>Performance Indicators:</b>	i) Three(3) public talk shows on HIV/AIDS conducted. ii) 15,500 students counseled on behavior change.
<b>Actual Expenditure By End Q1</b>	0.0106
<b>Performance as of End of Q1</b>	A total of 1439 ( 689 female and 750 male) students counseled on growth and behavioral change issues
<b>Reasons for Variations</b>	Limited cash inflow

**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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<b>Planned Interventions:</b>	1. Safe disposal of non-bio degradable wastes at Cost Centre level. 2. Train farmers on how to protect land and stop silting around Lake Bunyonyi. 3. Establishment of demonstration gardens in Communities in selected villages in KIgezi region at campus.
<b>Budget Allocation (Billion):</b>	0.015
<b>Performance Indicators:</b>	1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. 2. Thirty (30) farmers trained on how to protect land and stop silting around Lake Bunyonyi. 3. Two(2) demonstration sites on water and conservation established.
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	• Installation of Guild Dustbins around the University Campuses
<b>Reasons for Variations</b>	Limited funding

**iv) Covid**

<b>Objective:</b>	To mitigate the spread of the pandemic within the university community
<b>Issue of Concern:</b>	Limited to adherence to SoPs on covid-19
<b>Planned Interventions:</b>	i) Strengthening Covid-19 University task force in implementation of SOPs ii) Formation and operationalization of Covid-19 task-force structures at Cost Centre level iii) Support and embrace the implementation of e-learning across all academic units
<b>Budget Allocation (Billion):</b>	0.068
<b>Performance Indicators:</b>	i) Covid -19 SOPs enforced and implemented ii) 16 Cost Centre covid-19 task-force structures formed and operationalised. iii) E-learning implemented in all academic units.
<b>Actual Expenditure By End Q1</b>	0.034
<b>Performance as of End of Q1</b>	Procured and supplied masks, Sanitizers, and detergents
<b>Reasons for Variations</b>	Limited funding