

**VOTE: 307 Kabale University**

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	39.486	39.486	29.615	29.219	75.0 %	74.0 %	98.7 %
	Non-Wage	18.211	25.053	16.245	9.683	89.0 %	53.2 %	59.6 %
Dev.	GoU	2.587	2.587	5.493	2.638	212.4 %	102.0 %	48.0 %
	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>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</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>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</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>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9%</b>
Sub SubProgramme:01 Delivery of Tertiary Education	3.267	3.897	2.728	0.980	83.5 %	30.0 %	35.9%
Sub SubProgramme:02 General Administration and Support Services	57.017	63.228	48.625	40.560	85.3 %	71.1 %	83.4%
<b>Total for the Vote</b>	<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</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****0.113** Bn Shs | Department : 003 Faculty of Agriculture and Environmental Sciences

Reason: The amount included funds for students internship and establishment of green house which are planned for June 2024

*Items***0.048** UShs | 224008 Educational Materials and Services

Reason: This was for internship that is planned for June 2024

**0.051** UShs | 224005 Laboratory supplies and services

Reason: Awaiting money to accumulate for the establishment of greenhouse.

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

Reason: Included money for fieldwork and internship activities that are planned for quarter four.

*Items***0.039** UShs | 224008 Educational Materials and Services

Reason: Included money for fieldwork and internship activities that are planned for quarter four.

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

Reason: Included money for internship activities that are planned for quarter four.

*Items***0.068** UShs | 224008 Educational Materials and Services

Reason: Included money for internship activities that are planned for quarter four.

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

Reason: Included money for internship activities that are planned for quarter four.

*Items***0.073** UShs | 224008 Educational Materials and Services

Reason: Included money for internship activities that are planned for quarter four.

**0.001** UShs | 224011 Research Expenses

Reason:

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

Reason:

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

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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: Suppliers had not presented their LPOs for payments

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

Reason: The semester was still ongoing

**0.047** Bn Shs Department : 007 Faculty of Education

Reason: Suppliers had not presented their LPOs for payments.

**Items****0.029** UShs 224008 Educational Materials and Services

Reason:

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

Reason: Suppliers had not presented their LPOs for payments

**0.005** UShs 224011 Research Expenses

Reason: This was meant for dissemination of research outputs and research projects were still ongoing

**0.002** UShs 227001 Travel inland

Reason: Awaiting money to accumulate and facilitate students field trips.

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

Reason: The semester was still ongoing

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

Reason: Waiting for money to accumulate for student internship programme

**Items****0.075** UShs 224008 Educational Materials and Services

Reason: Waiting for money to accumulate for student internship programme

**0.053** UShs 224005 Laboratory supplies and services

Reason: Supplier had not presented the LPO for payment

**0.003** UShs 221009 Welfare and Entertainment

Reason: This was meant for students innovation project presentation that was planned for quarter four.

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

Reason: Supplier had not presented the LPO for payment

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

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

Reason: Suppliers had not presented their LPOs for payments.

*Items***0.096** UShs 224008 Educational Materials and Services

Reason: Suppliers had not presented their LPOs for payments

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

Reason: Suppliers had not presented their LPOs for payments

**0.001** UShs 224011 Research Expenses

Reason: The semester was still ongoing

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

Reason: Suppliers had not presented their LPOs for payments

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

Reason:

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

Reason: The amount included facilitation for the production of African Journal for language studies for which the process was still ongoing.

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

Reason: The amount included facilitation for the production of African Journal for language studies for which the process was still ongoing.

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

Reason:

**0.011** UShs 224008 Educational Materials and Services

Reason: Suppliers had not presented their LPOs for payments

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

Reason:

**0.001** UShs 227001 Travel inland

Reason: The semester was still ongoing

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

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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: Included money for Domiciliary and COBERS activities that are planned for quarter four.

**Items****0.260** UShs 224005 Laboratory supplies and services

Reason: Suppliers had not presented their LPOs for payments

**0.094** UShs 224008 Educational Materials and Services

Reason: Included money for Domiciliary and COBERS activities that are planned for quarter four.

**0.006** UShs 224011 Research Expenses

Reason: This was meant for dissemination of research outputs and research projects were still ongoing

**0.008** UShs 224001 Medical Supplies and Services

Reason: Suppliers had not presented their LPOs for payments

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

Reason: The semester was still ongoing

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.879** Bn Shs Department : 001 Academic Affairs

Reason: Graduation ceremony scheduled for June 2024.

**Items****0.110** UShs 221005 Official Ceremonies and State Functions

Reason: Graduation ceremony scheduled for June 2024

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

Reason: This was meant for stationary for semester two examination and will be spent in quarter four.

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

Reason: Awaiting money to accumulate for payment of rented premises for private owners.

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

Reason:

**0.193** UShs 224008 Educational Materials and Services

Reason:

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

Reason: Employee gratuity and part-timers were to be paid at the end of the financial year.

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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***Items*

<b>1.407</b>	UShs	211104 Employee Gratuity
		Reason: Employee gratuity to be paid at the end of the financial year.

<b>0.216</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: Suppliers had not presented their LPOs for payments.

<b>0.159</b>	UShs	211107 Boards, Committees and Council Allowances
		Reason:

<b>0.487</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: part-time staff to be paid at the end of the financial year.

<b>0.319</b>	UShs	222001 Information and Communication Technology Services.
		Reason:

<b>0.143</b>	Bn Shs	Department : 003 Finance and administration
		Reason: Suppliers had not presented their LPOs for payments.

*Items*

<b>0.032</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Suppliers had not presented their LPOs for payments.

<b>0.056</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Suppliers had not presented their LPOs for payments.

<b>0.014</b>	UShs	224008 Educational Materials and Services
		Reason: Semester was still ongoing.

<b>0.195</b>	Bn Shs	Department : 004 Library Affairs
		Reason: Suppliers had not presented LPO for payment

*Items*

<b>0.177</b>	UShs	224008 Educational Materials and Services
		Reason: Supplier had not presented LPO for payment

<b>0.008</b>	UShs	221017 Membership dues and Subscription fees.
		Reason: Waiting for money to accumulate and pay for subscriptions to library bodies.

<b>0.004</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Semster still ongoing

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

Reason: Supplier had not presented LPO for payment

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

Reason: Suppliers had not presented their LPOs for payments.

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

Reason: Suppliers had not presented their LPOs for payments.

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

Reason: Suppliers had not presented their LPOs for payments.

**0.021** UShs 224008 Educational Materials and Services

Reason: Awaiting for money to accumulate for holding guild public talk

**0.046** UShs 224001 Medical Supplies and Services

Reason: Suppliers had not presented their LPOs for payments.

**2.655** Bn Shs Project : 1418 Support to Kabale University Infrastructure Development

Reason: Effect of supplementary budget of 4.2Bn

*Items***2.655** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Effect of supplementary budget of 4.2Bn

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

Reason: Supplier of furniture had not presented the LPO for payment.

*Items***0.200** UShs 312235 Furniture and Fittings - Acquisition

Reason: Effect of supplementary budget



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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 3</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 3</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 3</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 3</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 3</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 3</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 3</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	17	
Ratio of STEI/STEM students to Arts students	Ratio	285:0	352:0	
<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 3</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: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 3</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 3</b>
No. of more scholarships and bursaries that target STEM/STEI provided		Number	89	17
Ratio of STEI/STEM students to Arts students		Ratio	337:00	352:0
<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 3</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 3</b>
NCHE approved quality assurance systems established in all HEIs		Text	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: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 3</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 3</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 3</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 3</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: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 3</b>
No. of more scholarships and bursaries that target STEM/STEI provided		Number	205	254
Ratio of STEI/STEM students to Arts students		Ratio	1300:0	1078:00
<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 3</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 3</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 3</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: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 3</b>
Ratio of STEI/STEM students to Arts students		Ratio	90:0	346:00
<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 3</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	346:00
<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 3</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 3</b>
NCHE approved quality assurance systems established in all HEIs		Text	1	1

**VOTE: 307 Kabale University**

Quarter 3

<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 3</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 3</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 3</b>
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	8%	100%	
<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 3</b>
Framework for institutionalizing talent identification and professionalization in place	Text	1	1	



**VOTE: 307 Kabale University**

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<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 3</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 3</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 3</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 3</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 3</b>
% increase in budget for STEM/STEI programmes	Percentage	5%	2.14%

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<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 3</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 3</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 3</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 3</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

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Quarter 3

<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 3</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 3</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 3</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 3</b>
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

# VOTE: 307 Kabale University

Quarter 3

## Performance highlights for the Quarter

- a) A total of 501 employees(338 Male and 163 Female) paid salary salaries paid by 28th of every month & statutory deduction made and remitted to respective institutions. A week's long Capacity enhancement training for 19(15 male and 4 female) Deans, Associate Deans and Chiefs conducted at Civil Service College – Jinja.
- b) The University programme portfolio improved to 55% Science, Technology, Engineering, Innovations and Mathematics, with only 45% Humanities programmes. A total of 6,661 students (3549 Males and 3112 Females) of which 3,965 (2257 Males and 1,708 Females) STEM and 2,696 (1292 males and 1,404 Females) Humanities were enrolled, registered and examined. A total of 14 New Programmes Accredited of which 6 are in STEM and 8 Humanities.
- c) A total of 80 staff and students(27 Female & 78 male) were trained on Postgraduate Research Supervision by looking at Scientific writing in Qualitative Research. A total of 70 students attended the online training on the use of Anti-Plagiarism.
- d) School Practice was conducted for 706 students (352 Females and 354 Males). A community engagement to increase visibility and enhance acceptance and utilization of Information Technology in the teaching and learning process among teachers in 15 primary schools in the greater Ankole region.
- e) Kabale University(KAB) Research Ethics Committee(REC) members participated in monitoring the sampled three projects. & collected UGX 34.152 million since July 2023 and 3.718 million during the month of March, 2024.
- f) Trainers of trainers & farmers' activities for sustainable soil and water conservation demonstrations in Kabale and Rubanda districts monitored.
- g) Participated in the National Council for Higher Education(NCHE) exhibition at Uganda Christian University in Mbale City, where faculties showcased their innovative work and achievements. Two French clubs were established in two secondary schools in Kabale district and 3 outreach activities have been conducted in each school.

## Variations and Challenges

- a) Non-remittance of UGX 1,192,783,753 for students benefiting from the Higher Education Student Financing Board (HESFB) and UGX 101,687,000 for students sponsored by State House and hence affecting the operations of the University.
- b) The University's reliance on renting facilities from the neighboring community and the use of temporary structures is unsustainable in the long term. Despite the ongoing construction of the Science Lecture Block, the allocated development budget for FY 2023/24 is only 1.293 billion out of the approved budget of UGX 2.587 billion, leaving a significant shortfall of UGX 1.294 billion. This deficit will exacerbate the challenge of providing adequate teaching and learning spaces, especially given existing contractual commitments.
- c) Irregular electricity supply in the area together with high maintenance costs of the current generator which is unreliable and old.

**VOTE: 307 Kabale University**

Quarter 3

**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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>3.267</b>	<b>3.897</b>	<b>2.728</b>	<b>0.980</b>	<b>83.5 %</b>	<b>30.0 %</b>	<b>35.9 %</b>
320002 Administrative and Support Services	0.241	0.339	0.279	0.093	115.5 %	38.4 %	33.3 %
320008 Community Outreach services	0.243	0.360	0.299	0.097	123.2 %	40.0 %	32.4 %
320036 Research, Innovation and Technology Transfer	1.305	1.423	0.825	0.223	63.2 %	17.1 %	27.0 %
320043 Teaching and Training	1.478	1.775	1.326	0.567	89.7 %	38.4 %	42.8 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>57.017</b>	<b>63.228</b>	<b>48.625</b>	<b>40.560</b>	<b>85.3 %</b>	<b>71.1 %</b>	<b>83.4 %</b>
000002 Construction Management	2.300	2.300	5.057	2.402	219.9 %	104.4 %	47.5 %
000003 Facilities and Equipment Management	0.287	0.287	0.437	0.236	152.3 %	82.4 %	54.0 %
000004 Finance and Accounting	0.323	0.392	0.365	0.252	113.0 %	78.0 %	69.0 %
000006 Planning and Budgeting services	0.169	0.211	0.204	0.174	120.7 %	102.7 %	85.3 %
320001 Academic Affairs	2.008	2.735	2.341	1.462	116.6 %	72.8 %	62.5 %
320002 Administrative and Support Services	49.106	49.567	37.206	34.032	75.8 %	69.3 %	91.5 %
320003 Assets and Facilities Management	1.111	5.563	1.261	0.922	113.6 %	83.0 %	73.1 %
320010 E-Learning, and innovation services	0.564	0.864	0.761	0.442	135.1 %	78.4 %	58.1 %
320016 Leadership and Management	0.653	0.733	0.569	0.410	87.2 %	62.9 %	72.1 %
320026 Library services	0.317	0.377	0.298	0.103	93.9 %	32.3 %	34.6 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.180	0.200	0.126	0.126	70.0 %	70.0 %	100.0 %
<b>Total for the Vote</b>	<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.674	31.674	23.756	23.397	75.0 %	73.9 %	98.5 %
211102 Contract Staff Salaries	7.812	7.812	5.859	5.823	75.0 %	74.5 %	99.4 %
211104 Employee Gratuity	1.953	1.953	1.465	0.057	75.0 %	2.9 %	3.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.288	1.744	1.427	0.795	110.9 %	61.8 %	55.7 %
211107 Boards, Committees and Council Allowances	0.653	0.733	0.569	0.410	87.2 %	62.9 %	72.1 %
212101 Social Security Contributions	3.098	3.098	2.072	2.072	66.9 %	66.9 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.026	0.011	73.7 %	30.0 %	40.7 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.022	0.011	63.2 %	32.4 %	51.2 %
221001 Advertising and Public Relations	0.227	0.227	0.161	0.108	70.8 %	47.4 %	67.0 %
221003 Staff Training	0.485	0.485	0.461	0.379	95.1 %	78.1 %	82.2 %
221005 Official Ceremonies and State Functions	0.250	0.250	0.136	0.025	54.2 %	10.1 %	18.7 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.000	75.0 %	13.9 %	18.5 %
221008 Information and Communication Technology Supplies.	0.386	0.386	0.306	0.146	79.1 %	37.7 %	47.7 %
221009 Welfare and Entertainment	0.336	0.363	0.306	0.241	91.0 %	71.9 %	79.0 %
221011 Printing, Stationery, Photocopying and Binding	0.521	0.931	0.866	0.448	166.4 %	86.1 %	51.7 %
221012 Small Office Equipment	0.012	0.012	0.009	0.003	75.9 %	26.1 %	34.4 %
221016 Systems Recurrent costs	0.158	0.158	0.157	0.109	99.7 %	68.8 %	68.9 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.065	0.029	75.8 %	34.6 %	45.6 %
221020 Litigation and related expenses	0.085	0.085	0.085	0.040	99.5 %	47.6 %	47.8 %
222001 Information and Communication Technology Services.	0.545	0.845	0.747	0.418	137.1 %	76.7 %	55.9 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	75.0 %	25.8 %	34.4 %
223001 Property Management Expenses	0.330	0.330	0.248	0.222	75.0 %	67.3 %	89.7 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.188	0.094	75.0 %	37.8 %	50.4 %
223004 Guard and Security services	0.074	0.074	0.055	0.054	75.0 %	73.3 %	97.8 %
223005 Electricity	0.071	0.123	0.123	0.064	173.2 %	89.5 %	51.7 %
223006 Water	0.055	0.055	0.055	0.034	100.0 %	61.7 %	61.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.003	0.002	75.0 %	50.0 %	66.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.098	0.138	0.114	0.018	115.6 %	18.4 %	15.9 %
224003 Agricultural Supplies and Services	0.004	0.004	0.003	0.000	75.0 %	1.4 %	1.8 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.038	0.022	75.0 %	44.5 %	59.3 %
224005 Laboratory supplies and services	0.513	0.897	0.689	0.123	134.3 %	24.0 %	17.9 %
224008 Educational Materials and Services	1.936	2.527	2.153	1.149	111.3 %	59.4 %	53.4 %
224010 Protective Gear	0.002	0.002	0.001	0.000	75.0 %	15.7 %	20.9 %
224011 Research Expenses	1.292	1.292	0.696	0.220	53.9 %	17.1 %	31.7 %
225101 Consultancy Services	0.130	0.130	0.091	0.000	69.6 %	0.0 %	0.0 %
226001 Insurances	0.015	0.015	0.009	0.002	58.3 %	14.3 %	24.6 %
226002 Licenses	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.925	0.955	0.783	0.735	84.6 %	79.5 %	93.9 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.003	0.000	75.0 %	8.6 %	11.4 %
227004 Fuel, Lubricants and Oils	0.655	0.705	0.542	0.325	82.6 %	49.6 %	60.1 %
228001 Maintenance-Buildings and Structures	0.405	3.405	0.405	0.390	100.0 %	96.3 %	96.3 %
228002 Maintenance-Transport Equipment	0.090	0.090	0.090	0.089	100.0 %	98.6 %	98.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.199	1.399	0.171	0.124	85.6 %	62.2 %	72.7 %
228004 Maintenance-Other Fixed Assets	0.006	0.206	0.204	0.007	3,711.4 %	134.4 %	3.6 %
263402 Transfer to Other Government Units	0.202	0.222	0.143	0.143	70.6 %	70.6 %	100.0 %
282101 Donations	0.000	0.000	0.000	0.000	75.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.749	0.749	0.562	0.560	75.0 %	74.8 %	99.7 %
312121 Non-Residential Buildings - Acquisition	2.300	2.300	5.057	2.402	219.9 %	104.4 %	47.5 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.187	0.187	0.387	0.186	207.2 %	99.7 %	48.1 %
<b>Total for the Vote</b>	<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</b>

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Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.19 %</b>	<b>68.91 %</b>	<b>80.89 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>3.267</b>	<b>3.897</b>	<b>2.728</b>	<b>0.980</b>	<b>83.50 %</b>	<b>30.00 %</b>	<b>35.9 %</b>
<b>Departments</b>							
001 Directorate of Post Graduate Training	0.208	0.218	0.166	0.098	79.8 %	47.1 %	59.0 %
002 Directorate of Research and Publication	1.154	1.157	0.596	0.125	51.6 %	10.8 %	21.0 %
003 Faculty of Agriculture and Environmental Sciences	0.152	0.203	0.165	0.052	108.5 %	34.2 %	31.5 %
004 Faculty of Arts and Social Sciences	0.107	0.120	0.093	0.046	87.0 %	43.0 %	49.5 %
005 Faculty of Computing, Library and Information Science	0.124	0.142	0.111	0.037	89.3 %	29.8 %	33.3 %
006 Faculty of Economics and Management Science	0.181	0.208	0.163	0.071	90.1 %	39.2 %	43.6 %
007 Faculty of Education	0.187	0.223	0.176	0.130	94.0 %	69.4 %	73.9 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.279	0.376	0.306	0.172	109.7 %	61.7 %	56.2 %
009 Faculty of Science	0.164	0.318	0.277	0.057	168.9 %	34.7 %	20.6 %
010 Institute of Language Studies	0.051	0.139	0.126	0.021	245.6 %	40.9 %	16.7 %
011 School of Medicine	0.659	0.794	0.549	0.171	83.3 %	25.9 %	31.1 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>57.017</b>	<b>63.228</b>	<b>48.625</b>	<b>40.560</b>	<b>85.28 %</b>	<b>71.14 %</b>	<b>83.4 %</b>
<b>Departments</b>							
001 Academic Affairs	2.008	2.735	2.341	1.462	116.6 %	72.8 %	62.5 %
002 Central Administration	50.511	55.731	39.033	35.139	77.3 %	69.6 %	90.0 %
003 Finance and administration	0.492	0.603	0.569	0.425	115.7 %	86.4 %	74.7 %
004 Library Affairs	0.317	0.377	0.298	0.103	93.9 %	32.5 %	34.6 %
005 Student Affairs	1.102	1.195	0.891	0.793	80.9 %	72.0 %	89.0 %
<b>Development Projects</b>							
1418 Support to Kabale University Infrastructure Development	2.300	2.300	5.057	2.402	219.9 %	104.4 %	47.5 %



**VOTE: 307 Kabale University**

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.19 %</b>	<b>68.91 %</b>	<b>80.89 %</b>
1605 Retooling of Kabale University	0.287	0.287	0.437	0.236	152.5 %	82.4 %	54.0 %
<b>Total for the Vote</b>	<b>60.284</b>	<b>67.126</b>	<b>51.353</b>	<b>41.540</b>	<b>85.2 %</b>	<b>68.9 %</b>	<b>80.9 %</b>

# **VOTE: 307 Kabale University**

Quarter 3

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

**VOTE: 307 Kabale University**

Quarter 3

**Quarter 3: Outputs and Expenditure in the Quarter**

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

One doctoral committee, one postgraduate board and postgraduate faculty consultative meetings held.	One doctoral committee, one postgraduate board and postgraduate faculty consultative meetings held.	Implemented as planned.
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<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)		2,765.176
221008 Information and Communication Technology Supplies.		3,765.359
221009 Welfare and Entertainment		521.000
221011 Printing, Stationery, Photocopying and Binding		6,115.221
221012 Small Office Equipment		225.250
224008 Educational Materials and Services		5,215.600
	<b>Total For Budget Output</b>	<b>18,607.606</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,607.606
	Arrears	0.000
	<i>AIA</i>	0.000

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

**VOTE: 307 Kabale University**

Quarter 3

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 75 postgraduate students research Supervised to completion.	A total of 35 meetings for both Masters proposal presentations held. 12 PhD concept presentations have been conducted. A total of 25 dissertations have been externally examined with total of 19 male and 07 female from different Faculties and School.	Implemented as planned
A total of 58 external supervisors supported student research supervision. A total of 8 doctoral committees held for student research supervision.	A total of 80 staff and students (27 Female & 78 male) trained on Postgraduate Research Supervision by looking at Scientific writing in Qualitative Research. Three (3) Doctoral Committee meetings (FoED, FEMS & FASS) held for PhD research proposal defence and Topic presentations.	Implemented as planned.

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

Item	Spent
224011 Research Expenses	25,632.852
<b>Total For Budget Output</b>	<b>25,632.852</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,632.852
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>44,240.458</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,240.458
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**

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**VOTE: 307 Kabale University**

Quarter 3

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 dissemination day held. A total of 2 KAB-Research Ethics Committee, One Faculty Research Publication Committee and One Research Publication Advisory Board meetings held.	Two Research Technical Review Committee and one research and publication adversary board meetings held. Two KAB-REC Meetings held. KAB-REC members participated in monitoring a sample of three projects.	One Research dissemination day activity rolled over to the next quarter.
One day hands-on research grants writing training conducted. One day training in plagiarism prevention for staff and postgraduate students conducted.	Supported Faculty of Social Sciences in conducting research training workshop. Two staff recruited and five people trained in use of HPLC.	The need to fully operationalise the HPLC dictated training of staff in the HPLC package.
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) Support.		Training rolled over to the next quarter.

**PIAP Output: 1205010108 Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Two Research Technical Review committee meetings Held.	Two Research Technical Review committee meetings Held.	Implemented as planned.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,571.231
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	4,631.000
221011 Printing, Stationery, Photocopying and Binding	100.000
227001 Travel inland	1,917.450
<b>Total For Budget Output</b>	<b>9,769.681</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,769.681
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 307 Kabale University**

Quarter 3

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 10 staff research projects supported. A total of 25 articles and book chapters published in peer reviewed journals.	Research and Publication Advisory Board conducted and approved five new grants and contracts signed.	The implementation of research projects supported by University in progress.
Turnitin (Anti-plagiarism software) Renewed.	Turnitin (Anti-plagiarism software) Renewed.	Implemented as planned.

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

Item	Spent
224011 Research Expenses	46,257.596
<b>Total For Budget Output</b>	<b>46,257.596</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,257.596
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>56,027.277</b>
Wage Recurrent	0.000
Non Wage Recurrent	56,027.277
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.	Trainers of trainers and farmers' activities for sustainable soil and water conservation demonstrations in Kabale and Rubanda districts monitored	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	1,500.000
<b>Total For Budget Output</b>	<b>1,500.000</b>
Wage Recurrent	0.000

**VOTE: 307 Kabale University**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,500.000
	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**

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

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

A total of 3 research seminars conducted. One 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 2 male academic staff and 2 male students participated in the NCHE exhibition at the UCU campus in Mbale city. A total of 90 undergraduate students(63 male and 27 female) from the department of Agriculture presented their research proposals.	Limited funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	1,531.048
224011 Research Expenses	1,160.000
<b>Total For Budget Output</b>	<b>2,691.048</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,691.048
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.	Eight weeks of lectures for 352 students (male 278 & female 74) for the academic year conducted. Assorted teaching and learning equipment, materials and laboratory consumables procured.	Implemented as planned
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**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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 42 students (16 females; 26 males) participated in a field study in Mbarara and Kiruhura Districts A total of 16 Postgraduate students (3 females; 13 males) participated in the field study in the Ishasha River catchment in Kanungu District	Implemented as planned
	Eight weeks of lectures for 352 students (male 278 & female 74) for the conducted. Assorted teaching and learning equipment, materials and laboratory consumables procured.	Implemented as required

**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**

	Four students, consisting of three males and one female, diligently supervised during their internship	These are the agriculture students affected by Covid-19
	A total of 42 students (16 females; and 26 males) participated in a field study in the Mbarara and Kiruhura Districts A total of 16 postgraduate students (3 females; 13 males) participated in the field study in the Ishasha River catchment Kanungu District	Implemented as required

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

Item	Spent
221009 Welfare and Entertainment	1,684.000
221011 Printing, Stationery, Photocopying and Binding	614.625
224008 Educational Materials and Services	22,395.000
227001 Travel inland	1,200.000
<b>Total For Budget Output</b>	<b>25,893.625</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,893.625
Arrears	0.000



**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>30,084.673</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,084.673
	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.	Three Faculty meeting and Two departmental meetings held.	Increased range of activities called for more meetings in the faculty.
Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.	Three Faculty meeting and Two departmental meetings held.	Increased range of activities called for more meetings in the faculty.

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

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

Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.	Three Faculty meeting and Two departmental meetings held.	Increased range of activities called for more meetings in the faculty.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000
221009 Welfare and Entertainment	1,629.000
<b>Total For Budget Output</b>	<b>2,229.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,229.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320008 Community Outreach services

**VOTE: 307 Kabale University**

Quarter 3

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**

Quarterly collaboration meetings/conferences attended in and outside Kabale.	Field study and mapping conducted for the Governance Departmental community outreach in Rwanda. 3 (males) members participated.	The activity was rolled over to the next quarter due to insufficient releases.
One departmental community outreaches; 1 for each department for 446 students (208 males & 238 females) held for community empowerment and students' hands on training	A total of 2 departmental sensitization meetings held i.e School-based meeting for SWSA for 250 students (160 females & 90 males) on career and life guidance and for Governance department for 25 students (9 females & 16 males), to encourage them improve and maintain good academic performance.	Implemented as planned

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

Item	Spent
227001 Travel inland	6,142.500
<b>Total For Budget Output</b>	<b>6,142.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,142.500
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 Research Seminars conducted to train 26 staff (19 males & 7 females), and 200 students (105 males & 95 females) in research skills and information dissemination.	Three publications in peer reviewed journals and 2 book chapters produced and published. A total of 4 Research Seminars conducted.	The need to prepared researchers called for increased research activities.
A total of 150 Undergraduate research projects supervised. One stakeholder meeting organized to strengthen Research capacity and networking	Research project supervision for 127 (63 females and 64 males) students completed. One stakeholder meeting organized to strengthen Research capacity and networking	Implemented as planned.

**VOTE: 307 Kabale University**

Quarter 3

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**

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.	Implemented as planned.
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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 150 Undergraduate research projects supervised. One stakeholder meeting organized to strengthen Research capacity and networking	A total of 127(63 for females student and 64 for males students) Undergraduate research projects supervised. One stakeholder meeting organized to strengthen Research capacity and networking	Implemented as planned.
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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.****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	8,201.375
<b>Total For Budget Output</b>	<b>8,201.375</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,201.375
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 250 students (146 males & 104 females) supervised for Internship.	A total of 8 weeks of Lectures for 408 students (212 males & 196 females) complete. Assorted teaching materials and supplies procured	Implemented as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,163.066

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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		1,394.845
221012 Small Office Equipment		489.334
224008 Educational Materials and Services		6,607.906
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		80.000
	<b>Total For Budget Output</b>	<b>10,735.151</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,735.151
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>27,308.026</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,308.026
	Arrears	0.000
	<i>AIA</i>	0.000
<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 total of 80 students and 20 staff (8 female and 12 male) visited one School in Kigezi Region.	A total of 80 students and 20 staff (8 female and 12 male) visited St Andrews Rubanda.	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>		
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) Community outreach to St Andrews Rubanda conducted	Implemented as planned
One community sensitization on Climate change conducted in communities around the University.	One community sensitization on Climate change conducted in communities around the University.	Implemented as planned

**VOTE: 307 Kabale University**

Quarter 3

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

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) conducted one Community outreach to St Andrews Rubanda.	Implemented as planned.

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

Item	Spent
227001 Travel inland	2,850.000
<b>Total For Budget Output</b>	<b>2,850.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,850.000
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**

One Grant Projects Submitted.	One grant project of Online Lab for Chemistry Concept submitted to Mohammed VI Polytechnic University (UM6P) and Federal Institute of Technology in Lausanne (EPFL). Two(2) Two Innovation Exhibited at NCHE Exhibition held at UCU Mbale while One(1) Innovation Exhibited at 5TH General Meeting of the Editorial Board of the East African Journal of Science Technology and Innovation in Nairobi, Kenya.	Increased involvement of students in practical learning and research produced innovation projects for exhibitions.
A total of 6 Undergraduate Research Proposal and 6 Final Research Report presentations conducted.	Sixty two(62) undergraduate students( 28 Female , 34 Males) booked assessed continuously to complete their programs.	Implemented as planned.

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

Item	Spent
224011 Research Expenses	2,055.000
<b>Total For Budget Output</b>	<b>2,055.000</b>
Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,055.000
	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.	A total of 23 weeks of lectures and 2 weeks of exams for 502 students (181 female & male 321) completed. A total of three (3) Faculty board meetings held. A total of 16 Departmental meetings held. A total of 4 Faculty Committee meetings with held.	Increased range of activities called for more meetings to aid decision making processes.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,450.000
221008 Information and Communication Technology Supplies.	150.000
221009 Welfare and Entertainment	2,319.000
221011 Printing, Stationery, Photocopying and Binding	225.000
227001 Travel inland	2,340.000
<b>Total For Budget Output</b>	<b>7,484.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,484.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,389.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,389.000
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 3

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.	A total of 3 Faculty Board Meetings held. A total of 4 Departmental Boards held. One General staff meeting held. One Nominations, Appointments, Promotions and Appraisal Committee meeting held.	Implemented as planned.
A total of 13 tree seedlings planted at the Tourism Unit for carbon sequestration embedded into student learning activities.	A total of 7 tree seedlings planted at the Tourism Unit for carbon sequestration embedded into student learning activities	Implemented as planned.

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,612.914
221009 Welfare and Entertainment	1,601.000
<b>Total For Budget Output</b>	<b>3,213.914</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,213.914
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**

One collaborative meeting conducted within the University.	Three collaboration meetings with the management of queen Elizabeth national park attended by 3 people, 2 females 1 male conducted.	Increased confidence among the community attracted more partners for further collaborations.
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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**

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.	Three collaboration meetings with the management of queen Elizabeth national park attended by 3 people, 2 females 1 male conducted.	Increased confidence among the community attracted more partners for further collaborations.
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**VOTE: 307 Kabale University**

Quarter 3

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		6,290.000
	<b>Total For Budget Output</b>	<b>6,290.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,290.000
	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 4 Research Publications produced and published in peer reviewed journals. One Research and publications meeting held.	One physical and 6 online research seminar organised. Three students (2Female, 1Male) participated and won the University Hult Prize competitions in February 2024. A total of 11 Research publications produced in refereed journals. Developed and presented three concepts in the resource mobilization committee. Proposal presentations for 2 students on PhD programme, and 2 students on Masters programmes conducted. Industrial training and internship placements for year 3 Bachelors students and year 2 diploma students done.	Implemented as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		3,165.000
	<b>Total For Budget Output</b>	<b>3,165.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,165.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		



**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 7 weeks of lectures 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 for 864 students(447 male and 417 female) completed. Industrial training and internship placements for year 3 Bachelors students and year 2 diploma students done.	Implemented as planned.
Assorted Teaching Materials procured	Assorted Teaching Materials procured.	Implemented as planned.
<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		29,443.900
	<b>Total For Budget Output</b>	<b>29,443.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,443.900
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>42,112.814</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,112.814
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Faculty of Education</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>		
<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>		
Two academic conferences participate in. Quarterly community outreaches on career guidance in 4 secondary schools conducted in Kabale district.	A community engagement to increase visibility and enhance acceptance and utilization of Information Technology in the teaching and learning process among teachers in selected primary schools in the greater Ankole region from 16th to 18th November 2023 was conducted.	academic conferences rolled over to the next quarter.

**VOTE: 307 Kabale University**

Quarter 3

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.	A total of 4 female staff and 48 students (25 males and 23 females) conducted a community engagement activity under the theme 'Integrating Hiv/Aids Messaging into its Teaching Pedagogy at Nyaka Vocational Secondary School at Kambuga Cell in Kanungu District.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	2,025.000
<b>Total For Budget Output</b>	<b>2,025.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,025.000
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.	Two publications produced in journals, book chapters, and conference proceedings. A total of 2 Research Collaboration Meetings were held with the University of Colorado USA and the Regional Council of Ostrobothnia Finland. An Undergraduate Research Committee and a Postgraduate Research Committee meeting held.	The need to strengthen research called for more research related meetings and engagements.
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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.**

Quarterly education research facilitated and conducted. A research dissemination meeting held.	A total of 2 Research Collaboration Meetings were held with the University of Colorado USA and the Regional Council of Ostrobothnia Finland. An Undergraduate Research Committee and a Postgraduate Research Committee meeting held	more meetings were for strengthening research and publications.
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**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Four (4) publications produced in journals, book chapters, conference proceedings.	Two publications produced in journals, book chapters, and conference proceedings.	Implemented as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		695.000
	<b>Total For Budget Output</b>	<b>695.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	695.000
	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 (30) weeks of lectures for 1375 students (552 females and 823 males) conducted.	Eight (8) weeks of lectures for 1983 students (694 females and 1289 males) conducted. A total of 710 students (330 females and 380 males) year II & III respectively on School Practice supervised. A total of 43 students (21 females and 22 males) conducted Geography Study trips to Ishaka, Rubirizi and Katunguru Regions. A female staff member conducted a benchmarking exercise for the revision of Education Programs at Uganda Martyrs University Nkozi and Makerere University.	Implemented as planned.
Quarterly general meetings and two faculty board meetings held. Six Departmental Meetings held. Assorted educational materials procured.	One faculty board meeting held. Two Curriculum Development Committee meetings held. Two departmental Committee meetings held. One Faculty General staff meetings were held.	Implemented as planned.
<b>PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Seven(7) weeks of lectures for 1300 undergraduate students (529 females and 771 males) conducted. Seven(7) weeks of lectures and 2 weeks of exams for 75 graduate students (23 females and 49 males) conducted.	Eight (8) weeks of lectures for 1983 students (694 females and 1289 males) conducted.	Implemented as planned.

**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI**

**Programme Intervention: 12050103 Establish a functional labour market**

	School Practice for 706 students (352 Females and 354 Males) conducted.	Implemented activities that were rolled over from previous quarter.
	A total of 43 students (21 females and 22 males) conducted Geography Study trips to Ishaka, Rubirizi and Katunguru Regions.	Implemented activities that were rolled over from the previous quarter.

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

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

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,499.189
221009 Welfare and Entertainment	769.000
224008 Educational Materials and Services	81,160.000
227001 Travel inland	680.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,499.999
<b>Total For Budget Output</b>	<b>86,608.188</b>
Wage Recurrent	0.000
Non Wage Recurrent	86,608.188
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>89,328.188</b>
Wage Recurrent	0.000
Non Wage Recurrent	89,328.188
Arrears	0.000
<i>AIA</i>	0.000

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

**Budget Output:320008 Community Outreach services**

**VOTE: 307 Kabale University**

Quarter 3

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**

Domestic solar installation for vulnerable needy households with school-going children in Mashenga, Kanungu Town council and Rusoroza, Kihihi Sub-county, Kanungu District		Limited funding limited the implementation of solar installation projects.
	Two sets of Career guidance service sessions for Nyabikoni Secondary School(96 students), Brainstorm High School(95 students), Kabale Secondary School(110 students), Kigezi College Butobere(32 students, St. Francis College Kyanamira(36 students), Excel High School( 23 students).schools conducted in Kabale District.	It originated from previous quarters.

**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**

Domestic solar installation for vulnerable needy households with school-going children in Mashenga, Kanungu Town council and Rusoroza, Kihihi Sub-county, Kanungu District		

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

Item	Spent
224008 Educational Materials and Services	4,938.000
<b>Total For Budget Output</b>	<b>4,938.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,938.000
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 307 Kabale University**

Quarter 3

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**

Fabrication of pineapple juice extraction machine completed. Fabrication of Eco-stoves completed		Limited funding
A total of 3 research publication held A Faculty research and publications meetings held A Faculty Committee research meeting	A total of 3 research publication held A Faculty research and publications meetings held A Faculty Committee research meeting	Implemented as planned.
One Real life projects made	A total of 3 outstanding projects funding supported for Bachelor of Mechanical Engineering, Bachelor of Civil Engineering and Bachelor of Electrical Engineering students of Year 3, 4 and 2nd Year Diploma group . A total of 33 Design and Fine Art students(9 female and 24 male) conducted educational field tour at Nommo Gallery for practical learning experience.	Had outputs from second quarter for accomplishment.

**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.**

Fabrication of pineapple juice extraction machine completed. Fabrication of Eco-stoves completed		Limited funding
A total of 3 research publication held A Faculty research and publications meetings held A Faculty Committee research meeting	A total of 3 research publication held A Faculty research and publications meetings held A Faculty Committee research meeting	Implemented as planned.
One Design and Fine Art exhibitions made	A total of 3 outstanding projects funding supported for Bachelor of Mechanical Engineering, Bachelor of Civil Engineering and Bachelor of Electrical Engineering students of Year 3, 4 and 2nd Year Diploma group. A total of 33 Design and Fine Art students(9 female and 24 male) conducted educational field tour at Nommo Gallery for practical learning experience.	Had outputs from second quarter for accomplishment.

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

Item	Spent
224011 Research Expenses	10,875.000
<b>Total For Budget Output</b>	<b>10,875.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,875.000

**VOTE: 307 Kabale University**

Quarter 3

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

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Sven weeks of lectures for 1,300 students (900 males, 400 female) and Two weeks of examinations completed.	Eight(8)weeks of lectures for 1078 students (967 males, 111 female) and 2 weeks of examinations completed. Four weeks of Industrial training done for 198 students of Year 3 Semester 2	Implemented as 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. A total of 2 study tours conducted ie Applied Design that had a study tour at Kyambogo University, Civil at Bunyonyi, Mechanical at SCOUL in Lugazi and Electrical Engineering that had a study tour at Kikagati Isingiro Electrical power station.	Implemented as planned
Two Faculty Board meetings held. One Faculty General Staff Meeting held	Three faculty board meetings have been held One Faculty general staff meeting held Three New undergraduate Academic programmes (Environmental Engineering, Surveying and Industrial Engineering) and four (4) new postgraduates academic programmes developed; PhD in Engineering, PhD in Applied Design and Fine Art, MSc Civil engineering, PGD Construction Management..	Implementation as planned but had pending tasks from quarter two
One engineering career mentorship session conducted.	Undergraduate research projects supervised to completion for Year 4 Students. One engineering career mentorship session conducted. A HIV/AIDs sensitization conducted targeting students.	Had outputs from quarter two for completion.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	1,675.000
221011 Printing, Stationery, Photocopying and Binding	1,392.086
224001 Medical Supplies and Services	500.000

**VOTE: 307 Kabale University**

Quarter 3

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>
224005 Laboratory supplies and services		3,336.305
224008 Educational Materials and Services		49,547.904
227001 Travel inland		480.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
	<b>Total For Budget Output</b>	<b>58,111.295</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	58,111.295
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>73,924.295</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	73,924.295
	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>		
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 cash inflow
<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.		Limited cash inflow
A total of 30 farmers on safe usage of pesticides trained in 3 sub-counties of Kabale district.		Limited cash inflow



**VOTE: 307 Kabale University**

Quarter 3

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>
	<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:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
A total of 2 publications produced in peer reviewed journals. Quarterly research and publication meetings held. One innovation exhibited. One innovation project exhibition conducted.	A total of 2 publications produced in peer journals. One(1) innovation exhibited in Mbale City at Uganda Christian University. Quarterly research and publication meetings held.	Implementation was financed by the Academic affairs department.
<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 publications produced in peer journals. Quarterly research and publication meetings held One innovation exhibited. Two innovation projects exhibition conducted.	A total of 2 publications produced in peer journals. One(1) innovation exhibited in Mbale City at Uganda Christian University. Quarterly research and publication meetings held.	Implementation was financed by the academic affairs department.
<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>
	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 3

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

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.	Eight(8) weeks of lectures for 346 students (219 males & 127 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,598.024
221009 Welfare and Entertainment	987.000
221011 Printing, Stationery, Photocopying and Binding	1,499.612
224008 Educational Materials and Services	15,771.074
227001 Travel inland	1,310.000
<b>Total For Budget Output</b>	<b>21,165.710</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,165.710
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>21,165.710</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,165.710
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 3

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 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 6 Institute Board, 2 board subcommittees and 15 Departmental meetings held. Hosted one Kiswahili Lecturer from the University of Dodoma.	Implemented as planned.
A total of 2 new academic programmes developed of Bachelor of Arts in Runyakitara and French (Recess)	A total of 2 new academic programmes developed of Bachelor of Arts in Runyakitara and French (Recess)	The process still on going for the two programmes.

**PIAP Output: 1205010108 Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

A total of 3 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 6 Institute Board, 2 board subcommittees and 15 Departmental meetings held. Hosted one Kiswahili Lecturer from the University of Dodoma.	Implemented as planned.
A total of 2 new academic programmes developed.	A total of 2 new academic programmes developed of Bachelor of Arts in Runyakitara and French (Recess)	Process of developing new programmes still ongoing.

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

Item	Spent
221009 Welfare and Entertainment	1,098.500
221011 Printing, Stationery, Photocopying and Binding	586.376
227001 Travel inland	1,340.000
<b>Total For Budget Output</b>	<b>3,024.876</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,024.876
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320008 Community Outreach services**

**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 10 Male teachers and 15 Female teachers trained in production of English Teaching materials.	A total of 7 Male teachers and 11 Female teachers trained in production of English Teaching materials.	Implementation was financed by the academic affairs department.
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Runyakitara orthography short course implemented.	Runyakitara orthography short course implemented.	Implementation was financed by the academic affairs department.
<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>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 30 (18 male and 12 female) Student Exhibitions during university open day conducted.	One research Dissertation workshop conducted and attended by institute staff and 54 (28 Males, 26 Females)master student. A total of 3 Research Articles were published.	Student exhibitions to be produced and show case conducted in the next quarter on open day celebrations. Dissertation workshop was financed by the directorate of postgraduate training department.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>

**VOTE: 307 Kabale University**

Quarter 3

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: 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.	Eight weeks of lectures for 79 students (40 male and 39 female) completed.	Implemented as planned.
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**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Seven weeks of lectures for 150 students (85 male and 65 female) completed.	Eight weeks of lectures for 79 students (40 male and 39 female) completed.	Implemented as planned.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,126.762
<b>Total For Budget Output</b>	<b>2,126.762</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,126.762
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,151.638</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,151.638
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 307 Kabale University**

Quarter 3

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>		
Three domiciliary visits for each third year BNS completion and fourth year BNS direct student (41 students, 20 females and 21 males) conducted.	A domiciliary practice for the 33 Nursing Sciences(11 females and 22 males) conducted in provision of midwifery services to the communities around Kabale town.	Limited resource envelope
Three 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	Eight weeks of teaching practice for 33 BNS students (11 females and 22 males) conducted at Kabale Institute of Health Sciences.	Implemented as planned
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.		Limited resources to handle the output
	Successfully conducted specialized care nursing in clinical department at Mbarara Regional Referral Hospital for 33 Bachelor of Nursing Sciences students (11 females and 22 males).	It was an urgent activity for the finalist.
Five days field practice for 36(10female and 26male) students on Diploma in Health Services management supervised.		Limited cash inflow
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.		Carried forward to 4th quarter.

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

Item	Spent
224008 Educational Materials and Services	6,462.500
<b>Total For Budget Output</b>	<b>6,462.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,462.500
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 3

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**

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 14 papers produced and published in indexed non predatory journals.	Implemented as planned.
A total of 4 proposals produced and submitted for funding. NCHE science exhibition participated in	A total of 4 proposals produced and submitted for funding. NCHE science exhibition participated in from Mbale city	Implemented as planned.

**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****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.**

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.	A total of 14 publications produced and submitted to the Directorate of Research and Publications and published in peer reviewed journals.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
224011 Research Expenses	3,070.000
<b>Total For Budget Output</b>	<b>3,070.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,070.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 307 Kabale University**

Quarter 3

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

One general faculty staff and 16 departmental meetings held. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.	One(1)School Board meetings and 10 School Management Committee meetings held to discuss governance issues concerning the School of Medicine. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.	Implemented as planned
A total of 12 weeks of lecturing and for 920 students (360 females and 520 males) students completed. A total of 3 Faculty Board meetings conducted	A total of 8 weeks of lecturing for 1060 students (528 females and 532 males) students completed.	Implemented as planned

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,598.024
221009 Welfare and Entertainment	2,050.000
221011 Printing, Stationery, Photocopying and Binding	2,266.745
224005 Laboratory supplies and services	60,663.210
227001 Travel inland	2,080.000
<b>Total For Budget Output</b>	<b>68,657.979</b>
Wage Recurrent	0.000
Non Wage Recurrent	68,657.979
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>78,190.479</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,190.479
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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



**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 6,661 students (3549 Males and 3112 Females) of which 3,965 (2257 Males and 1,708 Females) are on STEM and 2,696 (1292 males and 1,404 Females) Humanities were enrolled registered and examined	Implemented as planned
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 for each at MoES, MoFPED and IUCEA grounds.	A total of two (2) exhibitions of NCHE in Mbale City and the New Vision Expo Participated in.	Implemented as planned.
One Academic program reviewed and re-accredited and 2 New programs developed and accredited	A total of Fourteen (14) new academic Programmes developed and accredited by NCHE.	Implemented activities rolled over from the previous quarter.
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 4 Program marketing and promotion events conducted: Held Career talk at Kabale Secondary school in Kabale district, Nyaka vocational secondary school in Kanungu district; Distributed branding materials; Ran articles in print media and Run social media adverts. A total of 3 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.	Two Senate meetings and 6 Senate Committee meetings held. One (3) carton of braille papers, 1 tablet, 3 stylus, 1 Typing Machien procured for use by the Blind students.	Implemented as planned.
A regional tracer study meeting with Alumni conducted. One sensitization meeting with students on HIV AIDS and other emerging epidemics held.	One Convocation General Meeting and 3 Convocation Executive Committee Meetings Held.	Implementation of the activity was still on-going.

**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited**

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

Two campuses (in Rukungiri and Kisoro Districts) Established and operationalized.	preliminary activities for the operationalization of Rukungiri campus implemented.	Involvement of a wide range of stakeholders for which the University had little influence delayed the establishment of Kisoro campus.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,643.912
221001 Advertising and Public Relations	24,384.000
221003 Staff Training	5,080.000
221005 Official Ceremonies and State Functions	20,810.000
221008 Information and Communication Technology Supplies.	4,019.000
221009 Welfare and Entertainment	6,126.500
221011 Printing, Stationery, Photocopying and Binding	132,108.466
223003 Rent-Produced Assets-to private entities	89,792.765
224008 Educational Materials and Services	170,104.589
227001 Travel inland	29,439.720
263402 Transfer to Other Government Units	5,500.000
<b>Total For Budget Output</b>	<b>577,008.952</b>
Wage Recurrent	0.000
Non Wage Recurrent	577,008.952
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>577,008.952</b>
Wage Recurrent	0.000
Non Wage Recurrent	577,008.952
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Central Administration**

**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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.	A total of 501 employees paid salary (338 Male and 163 Female). 8 submissions for staff for confirmation made,1 for contract renewal,1 for appointment and 1for discipline of staff made to the Appointments Board. A week’s Capacity enhancement training for Deans, Associate Deans and Chiefs conducted at Civil Service College – Jinja. One Staff development committee meeting held. Coordinated weekly on-line professional training for all staff. One conference for HR professionals attended.	Implemented as planned.
A total of 12 management meetings conducted on quarterly basis. University Legal representation in Courts of laws made.	A total of 7 management meetings conducted on quarterly basis. Court cases attended and followed up in Courts of laws.	Implemented as planned.
A total of 4 new University Policies and guidelines developed disseminated and implemented to relevant stakeholders	A total of five policies disseminated.	Some activities were rolled over to the next quarter due to insufficient release.
A total of 30 staff (20 male and 10 female) supported to complete PhD programs in various institutions of Higher learning.	A total of 46 staff (34 male and 12 female) supported to complete PhD programs in various institutions of Higher learning	Implemented as planned
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. Thirty (30) University deliveries, forty-eight (48) accountabilities verified and confirmed right. Nine (9) handover activities for staff witnessed.	Implemented as planned.
Monthly Contracts committee and 5 Evaluation Committee meetings held to award contracts for works supplies and services.	Quarter two FY 2023/2024 procurement report prepared and submitted to PPDA. Five Contract Committee Meetings held. One Advert for pre-qualification and framework contracts run.	Increased enrollment increased the range of activities leading to over performance.
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)through internal and external media produced.	Implemented as planned.

**VOTE: 307 Kabale University**

Quarter 3

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>		
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 week's Capacity enhancement training for Deans, Associate Deans and Chiefs conducted at Civil Service College – Jinja.	Implemented as planned.
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 sciences completed professional development course.	Implemented as planned.
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.	Implemented as planned.
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.	Teaching and learning environment in academic units of the university monitored and evaluated.	Implemented as planned.

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

Item	Spent
211101 General Staff Salaries	7,563,908.538
211102 Contract Staff Salaries	2,674,120.786
211104 Employee Gratuity	22,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,401.042
212101 Social Security Contributions	774,600.964
212103 Incapacity benefits (Employees)	7,000.000
221001 Advertising and Public Relations	1,289.400
221003 Staff Training	144,657.000
221008 Information and Communication Technology Supplies.	17,119.833
221009 Welfare and Entertainment	19,873.200
221011 Printing, Stationery, Photocopying and Binding	40,957.602
221016 Systems Recurrent costs	13,570.000

**VOTE: 307 Kabale University**

Quarter 3

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>
221017 Membership dues and Subscription fees.		500.000
221020 Litigation and related expenses		17,730.000
223004 Guard and Security services		17,474.151
224008 Educational Materials and Services		27,792.967
227001 Travel inland		83,791.146
227004 Fuel, Lubricants and Oils		146,901.844
	<b>Total For Budget Output</b>	<b>11,736,888.473</b>
	Wage Recurrent	10,238,029.324
	Non Wage Recurrent	1,498,859.149
	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>		
<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 maintained to create a goo teaching and learning environment. 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
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
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.

**VOTE: 307 Kabale University**

Quarter 3

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

University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.

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

*UShs Thousand*

Item	Spent
223001 Property Management Expenses	57,048.965
223005 Electricity	10,289.181
223006 Water	6,114.342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,345.200
228002 Maintenance-Transport Equipment	26,683.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,802.620
228004 Maintenance-Other Fixed Assets	4,930.000
<b>Total For Budget Output</b>	<b>136,214.008</b>
Wage Recurrent	0.000
Non Wage Recurrent	136,214.008
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320010 E-Learning, and innovation services**

**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030503 ICT enabled teaching undertaken**

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

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	AIMS system services paid to Zeenode for the period January to June,2024. A total of 2,723 Identity cards processed, and given out to students and supplier (Zeenode) paid. Three Power backup systems Installed i.e. at the Main computer laboratory to support 100 computers from power fluctuations, at the Main Administration Block to support network equipment and biometric system at the facility and KABSOM students hostel to support internet connectivity. ICT equipment that includes two switches, two routers, four wireless access points donated by Medical volunteers from the United states, deployed/installed to improve internet connectivity. Three D-link switches, two Ethernet cables procured to upgrade and extend network/internet across the university. Fiber internet connectivity extended to KABSOM students' hostel and Professors Lane building. RENU cloud service fees paid to support offsite backup of data. University ICT equipment repaired/maintained.	Increased enrollment of students called for enhancing other support systems hence over performance.
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.		

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

Item	Spent
221008 Information and Communication Technology Supplies.	14,313.000
222001 Information and Communication Technology Services.	112,868.364
<b>Total For Budget Output</b>	<b>127,181.364</b>
Wage Recurrent	0.000
Non Wage Recurrent	127,181.364
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320016 Leadership and Management**

**VOTE: 307 Kabale University**

Quarter 3

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

One Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.	A total of 3 University Council meetings held. Four Appointments Board meetings held while one meeting for each of the committees i.e Finance, Planning and Procurement Meeting; Students Affairs and Discipline; Estates and Works Committee; Resource Mobilisation Committee and Audit and Risk Committee Meetings held	Increased enrollment above the projected required more council and council committees meetings for particular actions.
One Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.	A total of 3 University Council meetings held. Four Appointments Board meetings held while one meeting for each of the committees i.e Finance, Planning and Procurement Meeting; Students Affairs and Discipline; Estates and Works Committee; Resource Mobilisation Committee and Audit and Risk Committee Meetings held.	Increased enrollment above the projected required more council and council committees meetings for particular actions.

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

Item	Spent
211107 Boards, Committees and Council Allowances	140,984.999
<b>Total For Budget Output</b>	<b>140,984.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	140,984.999
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,141,268.844</b>
Wage Recurrent	10,238,029.324
Non Wage Recurrent	1,903,239.520
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Finance and administration****Budget Output:000004 Finance and Accounting**



**VOTE: 307 Kabale University**

Quarter 3

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

University half-year (FY2023/24) final accounts prepared and submitted to MoFPED.	University half-year (FY2023/24) Accounts are prepared and submitted.	Implemented as planned.
Recommendations of the Internal and External Audits implemented	Recommendations of the Internal and External Audits implemented	Implemented as planned.
Financial administration and Inventory, and University assets management coordinated. Relevant policies are updated and developed to strengthen financial management.NA	Financial administration and Inventory, and University assets management coordinated.	Implemented as planned
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.	Implemented as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,126.000
221003 Staff Training	9,550.000
221009 Welfare and Entertainment	15,198.000
221011 Printing, Stationery, Photocopying and Binding	9,486.435
221012 Small Office Equipment	146.186
221016 Systems Recurrent costs	10,280.000
221017 Membership dues and Subscription fees.	2,985.000
224008 Educational Materials and Services	8,060.000
224010 Protective Gear	44.492
227001 Travel inland	21,330.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	350.000
<b>Total For Budget Output</b>	<b>78,556.113</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,556.113
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Quarterly budget performance reviews conducted. Quarter 2 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.	Quarterly budget performance reviews conducted. Quarter 2 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.	Implemented as planned.
Draft Annual Budget estimates, work plan, Procurements plan and recruitment plan., Ministerial Policy Statement for 2024/2025 prepared, approved and submitted to MoFPED.	Draft Annual Budget estimates, work plan, Procurements plan and recruitment plan., Ministerial Policy Statement for 2024/2025 prepared, approved and submitted to MoFPED.	Implemented as planned.
Quarterly budget performance reviews conducted. Quarter 2 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.	Quarterly budget performance reviews conducted. Quarter 2 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.	Implemented as planned
Infrastructure projects developed, appraised and included in PIP.	Two(2) Infrastructure projects concepts developed and appraised for inclusion into Public Investment Plan(PIP).	Involvement of other stakeholder delayed the approval process.
A capacity of 50 staff (30 male and 20 female) is built on gender and equity responsive planning and budgeting.	A capacity of 64 staff (43 male and 21 female) built on gender and equity responsive planning and budgeting.	Implemented as planned.
Quarterly budget performance reviews conducted. Quarter 2 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.		
<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>		
Draft Annual Budget estimates, work plan, Procurements plan and recruitment plan., Ministerial Policy Statement for 2024/2025 prepared, approved and submitted to MoFPED.	Draft Annual Budget estimates, work plan, Procurements plan and recruitment plan., Ministerial Policy Statement for 2024/2025 prepared, approved and submitted to MoFPED.	Implemented as planned
Infrastructure projects developed, appraised and included in PIP.	Two(2) Infrastructure projects concepts developed and appraised for inclusion into Public Investment Plan(PIP).	Implemented as planned
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.	Implemented as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221008 Information and Communication Technology Supplies.	5,650.421	
221009 Welfare and Entertainment	16,604.000	

**VOTE: 307 Kabale University**

Quarter 3

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		9,489.985
227001 Travel inland		18,170.000
	<b>Total For Budget Output</b>	<b>49,914.406</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,914.406
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>128,470.519</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	128,470.519
	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 234 users accessed University digital repository (KABDR) from 195 countries. Total of 3Library bodies subscribed to: ULIA, IFLA, CUUL,	Implemented as planned
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 71 titles (146) book purchased, delivered and accessed by all users	Volatility in prices for books called for purchase of few books
One library management and 1 general library staff meetings held. A total of 25 articles, student dissertations, books, and journals uploaded into University Digital Repository.	One library management and 1 general library staff meetings held. A total of 25 articles, student dissertations, books, and journals uploaded into University Digital Repository.	Implemented as planned.

**VOTE: 307 Kabale University**

Quarter 3

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**

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.	A total of 234 users accessed University digital repository (KABDR) from 195 countries. Total of 3Library bodies subscribed to: ULIA, IFLA, CUUL,	Implemented as planned.

**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 21525 library users (15181 male 10556 day and 4625 night) and 6344 female (4310 day and 2034 night) accessed library services.	There was increased demand for library services.
One library management meeting held.	One general staff Meeting held.	Implemented as planned.
A total of 25 articles, student dissertations, books, and journals uploaded into University Digital Repository.	A total of 1951 Articles/ Dissertations, Books/Journals uploaded onto KABDR Articles/ Dissertations, Books/Journals uploaded onto KABDR	Increased publication of both academic staff and students generated more articles for uploading in the Digital repository.

**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.	2,100.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	3,930.404
221012 Small Office Equipment	248.402
221017 Membership dues and Subscription fees.	7,130.200
224001 Medical Supplies and Services	1,000.000
224008 Educational Materials and Services	18,455.293
224010 Protective Gear	200.000
227001 Travel inland	2,679.000
<b>Total For Budget Output</b>	<b>39,143.299</b>

**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	39,143.299
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>39,143.299</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	39,143.299
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Student Affairs

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

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

A Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337 students (779 female & 558 male) attended.	A total of 345 (119 females 226 male) government sponsored received living out allowances. A total of 52 (25 female and 27 male) government sponsored students received School practice allowance A total of 45 (36 female and 9 male) government sponsored students received internship allowance	Implemented as planned.
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 1,668 students (794 female and 874 male) visited the Clinic	Implemented as planned.
Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.	A total of 27 (11 female and 16 male) students counseled on growth and behavioral change issue. One health camp public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 246 students (67 female & 181 male) attended.	Implemented the Activity rolled over from the previous quarter.
A total of 2 meetings (1 departmental, 1 with 20 PWDs (6 females & 14 male) with Student leaders on Finance management & Leadership skills) held.	One departmental meeting was organized and held.	The meeting with PDWs to be implemented in the next quarter.

**VOTE: 307 Kabale University**

Quarter 3

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>		
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.
<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 345 (119 females 226 male) Government sponsored students' accommodation and meals allowances, School practice, Internship, Industrial training allowances and other Scholastic materials paid	A total of 229 (96 female and 133 male) government sponsored students received their accommodation and meals allowances for semester two. A total of 52 (25 female and 27 male) government sponsored students received School practice allowance. A total of 45 (36 female and 9 male) government sponsored students received internship allowance.	Implemented the activity rolled over from the previous quarter.
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	One departmental meeting was organized and held.	The meeting with PWDs was scheduled for the next quarter.
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 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	Implemented as planned.
<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 for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	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)	400.000	
221001 Advertising and Public Relations	1,750.000	
221009 Welfare and Entertainment	2,252.500	
221011 Printing, Stationery, Photocopying and Binding	9,625.492	

**VOTE: 307 Kabale University**

Quarter 3

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>
221017 Membership dues and Subscription fees.		3,100.000
224001 Medical Supplies and Services		2,192.500
224008 Educational Materials and Services		4,980.000
227001 Travel inland		8,148.750
282103 Scholarships and related costs		225,185.410
	<b>Total For Budget Output</b>	<b>257,634.652</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	257,634.652
	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 games and sports competitions participated in both within and outside Kabale district.	Implemented as planned.
Quarterly Guild Representative Council (GRC), Games and Sports Union meetings held	Quarterly Guild Representative Council (GRC), Games and Sports Union meetings held	Implemented as planned.
<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		25,050.000
	<b>Total For Budget Output</b>	<b>25,050.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,050.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>282,684.652</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	282,684.652
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 at the university	Implemented as planned
<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	Implemented as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312121 Non-Residential Buildings - Acquisition		1,344,792.989
	<b>Total For Budget Output</b>	<b>1,344,792.989</b>
	GoU Development	1,344,792.989
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,344,792.989</b>
	GoU Development	1,344,792.989
	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>		



**VOTE: 307 Kabale University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1605 Retooling of Kabale University

PIAP Output: 1202010205 Furniture and fitting-based accomodation in place

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

	Three Power backup systems Installed i.e. at the Main computer laboratory to support 100 comp	Fracting power supply by UMEME created a need to establish power backup for the internet systems.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	50,000.000
<b>Total For Budget Output</b>	<b>50,000.000</b>
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>50,000.000</b>
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>15,043,291.813</b>
Wage Recurrent	10,238,029.324
Non Wage Recurrent	3,410,469.500
GoU Development	1,394,792.989
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 3

**Quarter 3: 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 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.	Two 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.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,168.676
221008 Information and Communication Technology Supplies.	3,765.359
221009 Welfare and Entertainment	1,637.500
221011 Printing, Stationery, Photocopying and Binding	6,115.221
221012 Small Office Equipment	703.250
224008 Educational Materials and Services	11,505.600
<b>Total For Budget Output</b>	<b>27,895.606</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,895.606

**VOTE: 307 Kabale University**

Quarter 3

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**

<p>A total of 93 proposal and concept meetings held</p> <p>A total of 59 viva voce meetings held</p> <p>A total of 392 student dissertations externally examined.</p> <p>A total of 150 postgraduate students research Supervised to completion.</p>	<p>A total of 15 meetings for both Masters proposal presentations and 2 PhD concept presentations and 4 viva voce defense meetings for were conducted. Two Masters students were supervised. A total of 35 meetings for both Masters proposal presentations held. 12 PhD concept presentations have been conducted. A total of 25 dissertations have been externally examined with total of 19 male and 07 female from different Faculties and School.</p>
<p>A total of 58 external supervisors supported student research supervision.</p> <p>A total of 32 doctoral committees held for student research supervision.</p>	<p>A total of 15 doctoral committee meetings held in the six faculties for student research supervision.</p> <p>A total of 80 staff and students (27 Female &amp; 78 male) trained on Postgraduate Research Supervision by looking at Scientific writing in Qualitative Research.</p>

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

Item	Spent
224011 Research Expenses	70,028.357
<b>Total For Budget Output</b>	<b>70,028.357</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,028.357
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>97,923.963</b>
Wage Recurrent	0.000
Non Wage Recurrent	97,923.963
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Directorate of Research and Publication****Budget Output:320002 Administrative and Support Services**

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
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<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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<p>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.</p>	
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<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>	
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	<p>A total of 2 Research Publication Grants(DRG) staff meetings held. A total of 8 KAB-Research Ethics committee meetings held to review research protocols A total of 2 Faculty Research Publications Committee meetings held. Three Research Technical Review Committee meeting held. KAB-REC members participated in monitoring a sample of three projects.</p>
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<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>	
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	<p>Supported Faculty of Social Sciences in conducting research training workshop. Two staff recruited and five people trained in use of HPLC. Four-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 for a total of 83 staff and postgraduate students (51 Male &amp; 32 Female). Weekly research seminars conducted for postgraduate students and staff.</p>
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<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>	
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<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>	
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<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
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<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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	<p>Three Research Technical Review Committee meeting held.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,128.353
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	12,939.000
221011 Printing, Stationery, Photocopying and Binding	5,099.801

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		4,154.900
228003 Maintenance-Machinery & Equipment Other than Transport		750.000
	<b>Total For Budget Output</b>	<b>34,072.054</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,072.054
	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 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 65 articles and book chapters published in peer-reviewed journals and book chapters. Research and Publication Advisory Board meeting conducted and approved five new grants and contracts signed	
Turnitin (Anti-plagiarism software) Renewed	An annual subscription has been done for the Research Beeline to support grant identification and writing process for staff. Turnitin (Anti-plagiarism software) Renewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		91,425.739
	<b>Total For Budget Output</b>	<b>91,425.739</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	91,425.739
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>125,497.793</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	125,497.793

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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.	Trainers of trainers and farmers' activities for sustainable soil and water conservation demonstrations in Kabale and Rubanda districts monitored
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	1,500.000
<b>Total For Budget Output</b>	<b>1,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
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 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.</p>	
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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.**

<p>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.</p>	<p>One article published in a peer reviewed journal.  A total of 4 proposal presentation seminar meetings conducted.  A total of 2 male academic staff and 2 male students participated in the NCHE exhibition in Mbale city at the UCU campus  A total of 90 undergraduate students(63 male and 27 female) from the department of Agriculture presented their research proposals.</p>
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**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	2,531.048
224011 Research Expenses	1,770.000
<b>Total For Budget Output</b>	<b>4,301.048</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,301.048
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 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	Twenty three weeks of lectures and 2 weeks of exam for 352 students (male 278 & female 74) for the conducted. Assorted teaching and learning equipment, materials and laboratory consumables procured.
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 42 students (16 females; 26 males) participated in a field study in Mbarara and Kiruhura Districts A total of 16 Postgraduate students (3 females; 13 males) participated in the field study in the Ishasha River catchment in Kanungu District. A total of 124 experimental plots (crop demonstration gardens) established for undergraduate students on campus. students established and maintained.
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.	
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	Twenty three weeks of lectures and 2 weeks of exam for 352 students (male 278 & female 74) for the conducted. Assorted teaching and learning equipment, materials and laboratory consumables procured.

**VOTE: 307 Kabale University**

Quarter 3

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

<p>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.</p>	<p>Four students, consisting of three males and one female, diligently supervised during their internship Pasture field of 0.2 acres for practical teaching in animal feeds maintained.</p>
<p>A total of 10 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &amp;70 female) students conducted in communities within Kigezi region. A total of 50 crop demonstration gardens established on campus.</p>	<p>A total 124 experimental plots (crop demonstration gardens) for undergraduate students established and maintained at campus.</p>

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

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	2,796.000
221011 Printing, Stationery, Photocopying and Binding	1,970.908
224005 Laboratory supplies and services	11,168.060
224008 Educational Materials and Services	26,940.100
227001 Travel inland	3,690.000
<b>Total For Budget Output</b>	<b>46,565.068</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,565.068
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>52,366.116</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,366.116
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 3

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 6 Faculty meetings conducted. A total of 12 departmental meetings conducted. One retreat for 26 Staff (19 males & 7 females) organized on orientation & review academic activities. One Exhibition organized for marketing & publicity the faculty.	Nine Faculty meeting and Six departmental meetings held.
a) A total of 6 Faculty meetings conducted. b) A total of 12 departmental meetings conducted. c) One retreat for 26 Staff (19 males & 7 females) organized on orientation & review academic activities. d) One Exhibition organized for marketing & publicity.	Nine Faculty meeting and six departmental meetings held.
<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) A total of 6 Faculty meetings conducted. b) A total of 12 departmental meetings conducted. c) One retreat for 26 Staff (19 males & 7 females) organized on orientation & review academic activities. d) One Exhibition organized for marketing & publicity.	nine Faculty meeting and six departmental meetings held.
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000
221009 Welfare and Entertainment	5,413.000
222001 Information and Communication Technology Services.	1,223.000
<b>Total For Budget Output</b>	<b>7,236.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,236.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320008 Community Outreach services</b>	

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>A total of 5 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. Field study and mapping conducted for the Governance Departmental community outreach in Rwanda. 3 (males) members participated.</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>	<p>A total of 152 Social Work and Social Administration students 142(52 Females &amp; 90 males) conducted a community outreach at Rubaare Health Center IV in Ntungamo District on HIV/AIDS sensitization. Two departmental sensitization meetings; 1 for each department held. A total of 2 departmental sensitization meetings held i.e School-based meeting for SWSA for 250 students (160 females &amp; 90 males) on career and life guidance and for Governance department for 25 students (9 females &amp; 16 males), to encourage them improve and maintain good academic performance.</p>
<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>
227001 Travel inland	16,292.500
<b>Total For Budget Output</b>	<b>16,292.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,292.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	

**VOTE: 307 Kabale University**

Quarter 3

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 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 10 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. One postgraduate students(98 male and 63 female) presentations seminar held for PhD Concept, Master topics and Masters proposals guided by 8 panelists (2 Females & 6 Male) conducted. Three publications in peer reviewed journals and 2 book chapters produced and published.
c) A total of 150 Undergraduate research projects supervised. d) One stakeholder meeting organized to strengthen Research capacity and networking.	Research project supervision for 127 (63 females and 64 males) students completed. One stakeholder meeting organized to strengthen Research capacity and networking
<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.
<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 150 Undergraduate research projects supervised. One stakeholder meeting organized to strengthen Research capacity and networking.	A total of 127(63 for females student and 64 for males students) Undergraduate research projects supervised. One stakeholder meeting organized to strengthen Research capacity and networking
<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) 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.	
c) A total of 150 Undergraduate research projects supervised. d) One stakeholder meeting organized to strengthen Research capacity and networking.	

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221007 Books, Periodicals & Newspapers	139.000
224011 Research Expenses	8,201.375
<b>Total For Budget Output</b>	<b>8,340.375</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,340.375
Arrears	0.000
AIA	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 23 weeks of Lectures and 2 weeks of exams for 408 students (212 males & 196 females) complete. 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
221008 Information and Communication Technology Supplies.	2,163.066
221011 Printing, Stationery, Photocopying and Binding	1,394.845
221012 Small Office Equipment	489.334
224008 Educational Materials and Services	10,368.996
228003 Maintenance-Machinery & Equipment Other than Transport	80.000
<b>Total For Budget Output</b>	<b>14,496.241</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,496.241
Arrears	0.000
AIA	0.000

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>46,365.116</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,365.116
	Arrears	0.000
	<i>AIA</i>	0.000
<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.	Four (4) Students Innovations, developed and exhibited in Mbarara and Ghana. A total of 80 students and 20 staff (8 female and 12 male) conducted an outreach visit 5 Schools of Bubare SS, Kabale Brain Storm, Kamuganguzi Jonan Luwm, Muhambura Shine S.S and St Andrews Rubanda in Kigezi Region.	
<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.	Four (4) Students Innovations, developed and exhibited in Mbarara and Ghana. A total of 80 students and 20 staff (8 female and 12 male) conducted an outreach visit 5 Schools of Bubare SS, Kabale Brain Storm, Kamuganguzi Jonan Luwm, Muhambura Shine S.S and St Andrews Rubanda 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.	One community sensitization on HIV AIDS and Climate change conducted in communities around the University Four(4) students Innovation developed and exhibited in Mbarara and Ghana by 5 students from departments of Information Technology and Computer Science.	
<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.	A total of 80 students and 20 staff (8 female and 12 male) conducted an outreach visit 5 Schools of Bubare SS, Kabale Brain Storm, Kamuganguzi Jonan Luwm, Muhambura Shine S.S and St Andrews Rubanda in Kigezi Region.	
One community sensitization on HIV AIDS and Climate change conducted in communities around the University.		

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		6,750.000
	<b>Total For Budget Output</b>	<b>6,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,750.000
	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 six(6) publications produced & submitted to Research & Publications office. A total of 6 Innovation Trainings Organized. Three (3) Grant Projects Submitted.	A total seven(7)publications produced & submitted to Research & Publications office. A total of 2 Innovation Trainings Organized. Two (2) Grant Projects Submitted. Two(2) Two Innovation Exhibited at NCHE Exhibition held at UCU Mbale while One(1) Innovation Exhibited at 5TH General Meeting of the Editorial Board of the East African Journal of Science Technology and Innovation in Nairobi, Kenya.	
A total of 6 Undergraduate Research Proposal and 6 Final Research Report presentations conducted. A total of 100 undergraduate books assessed.	Sixty two(62) undergraduate students( 28 Female , 34 Males) booked assessed to complete their programs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		5,975.000
	<b>Total For Budget Output</b>	<b>5,975.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,975.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<p>Thirty weeks of lectures and 4 weeks of exams for 400 students (160 female &amp; 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.</p>	<p>A total of 23 weeks of lectures and 2 weeks of exams for 502 students (181 female &amp; male 321) completed. A total of seven (7) Faculty board meetings held. A total of 40 Departmental meetings held. A total of 13 Faculty Committee meetings with held.</p>
<p>Internship for 130 student (70 males and 60 females) conducted in different places.  Three(3) Postgraduate Programme Developed and atleast 3 programmes reviewed</p>	

<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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,650.000
221008 Information and Communication Technology Supplies.	3,416.589
221009 Welfare and Entertainment	6,972.000
221011 Printing, Stationery, Photocopying and Binding	2,721.412
221012 Small Office Equipment	220.000
227001 Travel inland	6,650.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
<b>Total For Budget Output</b>	<b>24,130.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,130.001
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>36,855.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	36,855.001
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 3

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 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.</p>	<p>A total of 7 Faculty Board meetings held. A total of 12 Departmental Boards held. Four (4) Nominations, Appointments, Promotions and Appraisal Committee meetings held. Two General staff meetings held.</p>
<p>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 and pastry laboratories.</p>	
<p>A total of 13 tree seedlings planted at the Tourism Unit for carbon sequestration embedded into student learning activities.</p>	<p>A total of 13 tree seedlings planted at the Tourism Unit for carbon sequestration embedded into student learning activities.</p>

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)	650.000
221008 Information and Communication Technology Supplies.	3,051.050
221009 Welfare and Entertainment	5,120.000
221011 Printing, Stationery, Photocopying and Binding	4,031.943
221012 Small Office Equipment	300.093
224001 Medical Supplies and Services	50.000
224003 Agricultural Supplies and Services	50.000
228003 Maintenance-Machinery & Equipment Other than Transport	570.000
<b>Total For Budget Output</b>	<b>13,823.086</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,823.086
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320008 Community Outreach services**



**VOTE: 307 Kabale University**

Quarter 3

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 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 Community outreach on entrepreneurship, business startup skills and financial skilling conducted for 91 BBA and Procurement third year second semester students (49 females and 42 males) and 13 staff (8 males and 5 female) in Kabale and Rubanda districts. A total of 5 collaborative meetings with key stakeholders conducted within and outside 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.

A Community outreach on entrepreneurship, business startup skills and financial skilling conducted for 91 BBA and Procurement third year second semester students (49 females and 42 males) and 13 staff( 8 males and 5 female) in Kabale and Rubanda districts. Three collaboration meetings with the management of queen Elizabeth national park attended by 3 people, 2 females 1 male conducted.

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

Item	Spent
227001 Travel inland	19,585.000
<b>Total For Budget Output</b>	<b>19,585.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,585.000
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 307 Kabale University**

Quarter 3

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 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 25 Research publications produced in refereed journals. A total of 20 online and 3 physical research and publications seminars organized and held. Two(2) Viva voce presentation seminar held for 9 students, 4 female, 5 male. Three(3) PhD Proposal presentation seminars conducted for 9 students, 3 female, 6 male. A total of 4 PhD Proposal presentation seminars conducted for 13 students, 5 female, 8 male. A total of 3 PhD concept presentation seminars conducted for 12 students, 4 female, 8 male. Three students (2Female, 1Male) participated and won the University Hult Prize competitions in February 2024. Developed and presented three concepts in the resource mobilization committee.

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>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	3,945.000
<b>Total For Budget Output</b>	<b>3,945.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,945.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

A total of 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 23 weeks of lectures and 2 weeks of exams for 864 students(447 male and 417 female) completed. Industrial training and internship placements for year 3 Bachelors students and year 2 diploma students done.

**VOTE: 307 Kabale University**

Quarter 3

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

<p>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</p>	<p>Assorted Teaching Materials procured. Study tours for 4 Masters students (3 male and 1 female) conducted a community outreach project around Lake Bunyonyi.</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
224008 Educational Materials and Services	33,216.800
<b>Total For Budget Output</b>	<b>33,216.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,216.800
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>70,569.886</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,569.886
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 Faculty of Education**

**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**

<p>Eight academic conferences participate in.  Four community outreaches on career guidance in 4 secondary schools conducted.</p>	
<p>HIV/AIDS awareness held: Sensitized faculty students on dangers of risky sexual behavior and dangers of HIV AIDS and Sensitized teachers on the integration of HIV/AIDS into their lessons.</p>	

**VOTE: 307 Kabale University**

Quarter 3

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>A community engagement to increase visibility and enhance acceptance and utilization of Information Technology in the teaching and learning process among teachers in selected primary schools in the greater Ankole region from 16th to 18th November 2023 was conducted.</p>
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<p>Eight academic conferences participate in. Four community outreaches on career guidance in 4 secondary schools conducted.</p>	<p>A total of 4 female staff and 48 students (25 males and 23 females) conducted a community engagement activity under the theme 'Integrating Hiv/Aids Messaging into its Teaching Pedagogy at Nyaka Vocational Secondary School at Kambuga Cell in Kanungu District.</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
224008 Educational Materials and Services	2,025.000
<b>Total For Budget Output</b>	<b>2,025.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,025.000
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>Two publications produced in journals, book chapters, and conference proceedings. A total of 2 Research Collaboration Meetings were held with the University of Colorado USA and the Regional Council of Ostrobothnia Finland. An Undergraduate Research Committee and a Postgraduate Research Committee meeting held.</p>
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**VOTE: 307 Kabale University**

Quarter 3

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>	
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 2 Research Collaboration Meetings were held with the University of Colorado USA and the Regional Council of Ostrobothnia Finland. An Undergraduate Research Committee and a Postgraduate Research Committee meeting held
A total of 15 publications produced in peer reviewed journals. At least 1 research dissemination meeting held.	Two publications produced in journals, book chapters, and conference proceedings.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>UShs Thousand</i> <b>Spent</b>
224011 Research Expenses	695.000
<b>Total For Budget Output</b>	<b>695.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	695.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>	

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<p>Thirty(30) weeks of lectures and 4 weeks of exams for 1375 undergraduate students (552 females and 823 males) conducted.</p> <p>School practice materials for 700 students (360 males and 340 females) in year II &amp; III respectively completed.</p>	<p>Twenty-three (23) weeks of lectures and 2 weeks of exams for 1983 students (694 females and 1289 males) conducted. School practice materials for 710 students (330 females and 380 males) year II &amp; III respectively completed. A community engagement to increase visibility and enhance acceptance and utilization of Information Technology in the teaching and learning process among teachers in selected primary schools in the greater Ankole region conducted. Knowledge sharing workshop conducted for (50) participants; 34 females and 16 males at Kikungiri conference hall. UNEB and UACE teachers in West Nile trained on Competence Based Assessment Skills. A total of 43 students (21 females and 22 males) conducted Geography Study trips to Ishaka, Rubirizi and Katunguru Regions. A female staff member conducted a benchmarking exercise for the revision of Education Programs at Uganda Martyrs University Nkozi and Makerere University.</p>
<p>Geography field trips for second and third-year students (139 students; 85 male and 54 female) to Kasese and Kisoro Districts completed.</p>	
<p>Four general meetings and Six faculty board meetings held.</p> <p>Twenty four Departmental Meetings held.</p> <p>Assorted educational materials procured.</p> <p>End of year performance evaluation meeting held.</p>	<p>A total of 6 faculty Board meetings, 3 Curriculum development Committee meeting and 10 Departmental Committee meetings held. One Faculty staff General meetings were held. Assorted educational materials procured. Examining the relocation of the Batwa Indigenous people from the forests and its influence on their Indigenous Education, Customs and Cultures conducted. Two education research facilitated and conducted. Four publications produced in journals, book chapters, and conference proceedings. One research dissemination meeting held</p>
<b>PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
<p>Thirty(30) weeks of lectures and 4 weeks of exams for 1300 undergraduate students (529 females and 771 males) conducted.</p> <p>Thirty(30) weeks of lectures and 4 weeks of exams for 75 graduate students (23 females and 49 males) conducted.</p>	<p>Twenty-three (23) weeks of lectures and 2 weeks of exams for 1983 students (694 females and 1289 males) conducted.</p>
<p>Two new Academic programs developed for accreditation(Fine Arts Education &amp; Special Needs Education).</p> <p>School practice materials for 700 students (360 males and 340 females) in year II &amp; III respectively completed.</p>	<p>School Practice for 706 students (352 Females and 354 Males) conducted. School practice materials for 710 students (330 females and 380 males) year II &amp; III respectively completed.</p>

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI****Programme Intervention: 12050103 Establish a functional labour market**

Geography field trips for second and third-year students (139 students; 85 male and 54 female) to Kasese and Kisoro Districts completed.

A total of 43 students (21 females and 22 males) conducted Geography Study trips to Ishaka, Rubirizi and Katunguru Regions. Geography field trips for 43 second and third-year students (21 female and 22 male) for conducted in Ishaka, Rubirizi and Katunguru study areas completed.

**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**

Four general meetings held  
Six faculty board meetings held.  
Twenty four Departmental Meetings held.  
Assorted educational materials procured.  
End of year performance evaluation meeting held.

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,499.189
221009 Welfare and Entertainment	3,678.000
221011 Printing, Stationery, Photocopying and Binding	3,498.473
224008 Educational Materials and Services	113,475.010
227001 Travel inland	2,160.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,499.999
<b>Total For Budget Output</b>	<b>126,810.671</b>
Wage Recurrent	0.000
Non Wage Recurrent	126,810.671
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>129,530.671</b>
Wage Recurrent	0.000
Non Wage Recurrent	129,530.671
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	Two sets of Career guidance service sessions for Nyabikoni Secondary School(96 students), Brainstorm High School(95 students), Kabale Secondary School(110 students), Kigezi College Butobere(32 students, St. Francis College Kyanamira(36 students), Excel High School( 23 students)schools conducted in Kabale District.
<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>	
Two Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kashaki, Bubaale, Rubanda District.	NA
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.	NA
<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>
224008 Educational Materials and Services	4,938.000
<b>Total For Budget Output</b>	<b>4,938.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,938.000
Arrears	0.000
<i>AIA</i>	0.000



**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<p>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</p>	<p>Students produced 3 innovations exhibited at Kololo Independence Grounds: Mechatronic robotic systems, Automatic change-over switch and Mobile phone control of electric appliances. During the Renewable Energy Conference and EXPO at Munyonyo Commonwealth Resort, two(2) innovations produced and demonstrated: Solar powered contactless hand washing unit and Solar load-shedding and monitoring system.            A total of 61 Bachelor student's((55 males and 6 females))individual project presentations made.            Kabale university student's projects awarded the best by Uganda institution of professional Engineers for student's project on Irish potato peeler and slicer prototype Technology at Hotel Africana Kampala.</p>
<p>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</p>	<p>A total of 6 research publication held            Two Faculty research and publications meetings held            Four Faculty Research Committee meetings Held</p>
<p>A total of 8 outstanding final year students projects funding supported. Project presentations for Bachelors (3rd year &amp; 4th year) and Diploma (2nd year) supported.            Two exhibitions for Design and Fine Art projects organized.</p>	<p>A total of 3 outstanding projects funding supported for Bachelor of Mechanical Engineering, Bachelor of Civil Engineering and Bachelor of Electrical Engineering students of Year 3, 4 and 2nd Year Diploma group. A total of 33 Design and Fine Art students(9 female and 24 male) conducted educational field tour at Nommo Gallery for practical learning experience.            One Real life projects made</p>

**VOTE: 307 Kabale University**

Quarter 3

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>	
<p>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</p>	<p>Students produced 3 innovations exhibited at Kololo Independence Grounds: Mechatronic robotic systems, Automatic change-over switch and Mobile phone control of electric appliances. During the Renewable Energy Conference and EXPO at Munyonyo Commonwealth Resort, two(2) innovations produced and demonstrated: Solar powered contactless hand washing unit and Solar load-shedding and monitoring system.            A total of 61 Bachelor student's((55 males and 6 females))individual project presentations made.            Kabale university student's projects awarded the best by Uganda institution of professional Engineers for student's project on Irish potato peeler and slicer prototype Technology at Hotel Africana Kampala.</p>
<p>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</p>	<p>A total of 6 research publication held            Two Faculty research and publications meetings held            Four Faculty Research Committee meetings Held</p>
<p>A total of 8 outstanding final year students projects funding Supported. Project presentations for Bachelors (3rd year &amp; 4th year) and Diploma (2nd year)Supported.            Two exhibitions for Design and Fine Art projects Organized.</p>	<p>A total of 3 outstanding projects funding supported for Bachelor of Mechanical Engineering, Bachelor of Civil Engineering and Bachelor of Electrical Engineering students of Year 3, 4 and 2nd Year Diploma group. A total of 33 Design and Fine Art students(9 female and 24 male) conducted educational field tour at Nommo Gallery for practical learning experience.            One Real life projects made</p>

<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
224011 Research Expenses	32,625.000
<b>Total For Budget Output</b>	<b>32,625.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,625.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 307 Kabale University**

Quarter 3

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 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</p>	<p>Twenty three(23)weeks of lectures for 1078 students (967 males, 111 female) and 2 weeks of examinations completed. Eight weeks of Industrial training and workshop practice for 704 students completed.</p>
<p>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)</p>	<p>Assorted Engineering laboratory reagents, chemicals and consumables procured and stoked in laboratories. A total of 6 study tours conducted ie Applied Design that had a study tour at Kyambogo University, Civil at Bunyonyi and Electrical Engineering that had a study tour at Kikagati Isingiro Electrical power station.</p>
<p>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</p>	<p>Five Faculty Board and 3 Faculty general staff meetings held. Three New undergraduate Academic programmes (Environmental Engineering, Surveying and Industrial Engineering) and four (4) new postgraduates academic programmes developed; PhD in Engineering, PhD in Applied Design and Fine Art, MSc Civil engineering, PGD Construction Management..</p>
<p>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 &amp; 2 PhD) developed.</p>	<p>Undergraduate research projects supervised to completion for Year 4 Students. One engineering career mentorship session conducted. A HIV/AIDs sensitization conducted targeting students.</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)	280.000
221008 Information and Communication Technology Supplies.	4,450.000
221009 Welfare and Entertainment	6,014.611
221011 Printing, Stationery, Photocopying and Binding	4,164.141
221012 Small Office Equipment	244.445
224001 Medical Supplies and Services	500.000
224005 Laboratory supplies and services	3,836.305
224008 Educational Materials and Services	111,425.404
227001 Travel inland	830.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,916.000
<b>Total For Budget Output</b>	<b>134,660.906</b>

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	134,660.906
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>172,223.906</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	172,223.906
	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**

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.

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.

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
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**VOTE: 307 Kabale University**

Quarter 3

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 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.

Five(5) publication produced in peer reviewed journals and book chapters.  
A total of 2 innovation exhibitions conducted at Kololo Independence grounds in Kampala and another in Mbale City at Uganda Christian University.  
Quarterly research and publication meetings held.

**PIAP Output: 1205010108 Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

A total of 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.

Five(5) publication produced in peer reviewed journals and book chapters.  
A total of 2 innovation exhibitions conducted at Kololo Independence grounds in Kampala and another in Mbale City at Uganda Christian University.  
Quarterly research and publication meetings held.

**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**

**VOTE: 307 Kabale University**

Quarter 3

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>Twenty three(23) weeks of lectures and 2 weeks of exams for 346 students (219 males &amp; 127 female) for the academic year 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
221008 Information and Communication Technology Supplies.	1,598.024
221009 Welfare and Entertainment	2,486.000
221011 Printing, Stationery, Photocopying and Binding	4,495.705
221012 Small Office Equipment	35.675
224008 Educational Materials and Services	44,331.505
227001 Travel inland	3,510.000
228003 Maintenance-Machinery & Equipment Other than Transport	309.999
<b>Total For Budget Output</b>	<b>57,016.908</b>
Wage Recurrent	0.000
Non Wage Recurrent	57,016.908
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>57,016.908</b>
Wage Recurrent	0.000
Non Wage Recurrent	57,016.908
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 3

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>	
<p>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</p>	<p>A total of 12 Institute, 2 board subcommittees and 31 departmental board meetings held. Three Collaborations initiated that will result into the signing of MoUs (Voice of Kigezi, Revival Radio and Kigezi Museum) on media issues. Hosted one Kiswahili Lecturer from the University of Dodoma.</p>
<p>A total of 5 new academic programmes developed of PHD in Linguistics, Literature and Kiswahili and Bachelor of Arts in Runyakitara and French(Recess)</p>	<p>A Recess program for B.A. in Runyakitara and French produced. A PhD in Linguistics and PhD Literature Programs developed and presented key stakeholders.</p>
<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>	
<p>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</p>	<p>A total of 12 Institute, 2 board subcommittees and 31 departmental board meetings held. Three Collaborations initiated that will result into the signing of MoUs (Voice of Kigezi, Revival Radio and Kigezi Museum) on media issues. Hosted one Kiswahili Lecturer from the University of Dodoma.</p>
<p>A total of 5 new academic programmes developed.</p>	<p>A Recess program for B.A. in Runyakitara and French produced. A PhD in Linguistics and PhD Literature Programs developed and presented key stakeholders.</p>
<p><b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b></p>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
221009 Welfare and Entertainment	3,931.000
221011 Printing, Stationery, Photocopying and Binding	2,080.670
224001 Medical Supplies and Services	125.000
227001 Travel inland	3,440.000
<b>Total For Budget Output</b>	<b>9,576.670</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,576.670
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320008 Community Outreach services</b>	

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>
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<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>
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<p>A total of 15 Male and 15 female teachers sensitized in implementing competence based curriculum in Kiswahili.</p> <p>A total of 10 Male teachers and 15 Female teachers trained in production of English Teaching materials.</p>	<p>The French Department visited 18 schools: 4 in Mbarara; 3 Bushenyi; 5 in Kabale and 6 Kisoro to popularize the teaching of French language.</p> <p>A total of 40 Male and 50 female teachers sensitized in implementing competence based curriculum in Kiswahili at Army Barracks in Mbarara</p>
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<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.</p> <p>Runyakitara orthography short course implemented.</p>	
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<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>
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<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>
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<p>A total of 15 Male and 15 female teachers sensitized in implementing competence based curriculum in Kiswahili.</p> <p>A total of 10 Male teachers and 15 Female teachers trained in production of English Teaching materials.</p>	
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<p>Runyakitara orthography short course implemented.</p>	
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	<p>Runyakitara orthography short course implemented.</p>
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<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	4,830.000
<b>Total For Budget Output</b>	<b>4,830.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,830.000
Arrears	0.000
AIA	0.000

<b>Budget Output: 320036 Research, Innovation and Technology Transfer</b>
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**VOTE: 307 Kabale University**

Quarter 3

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 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 6 Research Articles in peer review journals. One(1) research seminar organized and attended by 11 postgraduate students(4 Females and 7 males) Five(5) Post graduate student presentation seminars organized and 47 students made presentations ( 22 males and 25 Females). One research Dissertation workshop conducted and attended by institute staff and 54 (28 Males, 26 Females)master student.

Institute of language studies colloquium held

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

Item	Spent
224011 Research Expenses	2,060.000
<b>Total For Budget Output</b>	<b>2,060.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,060.000
Arrears	0.000
AIA	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.

Twenty three (23) weeks of lectures and 2 weeks of exams for 79 students (40 male and 39 female) completed

**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Thirty weeks of lectures and 4 weeks of exams for 150 students (85 male and 65 female) completed.

Twenty three (23) weeks of lectures for 79 students (40 male and 39 female) completed.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,703.000
224001 Medical Supplies and Services	125.000

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
224008 Educational Materials and Services		1,274.250
	<b>Total For Budget Output</b>	<b>4,102.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,102.250
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,568.920</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,568.920
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:011 School of Medicine</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Nine domiciliary visits for each third year BNS completion and fourth year BNS direct student (41 students, 20 females and 21 males) conducted.	Seven(7)domiciliary practice for the 33 Nursing Sciences(11 females and 22 males) conducted in provision of midwifery services to the communities around Kabale town.	
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	Successfully conducted 13 weeks of teaching practice for 33 Nursing Sciences students(11 females and 22 males) at Kabale Institute of Health Sciences, Rugarama School of Nursing and Kabale School of Comprehensive Nursing . Three(3) weeks of community Health Nursing for 33 BNS Direct Students (22 males and 11 females) completed in Bugongi A, and B Rwamukundi, Makanga and Kamukira communities	
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.		

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
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<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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<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>MBChB Year IV and 2 weeks of specialized oncology clinical practice in Mbarara Hospital for 41 BNS students conducted for 2 weeks. Thirty six (36) DHSM (10 females and 26 males) students on field practice for 5 days supervised. Successfully conducted specialized care nursing in clinical department at Mbarara Regional Referral Hospital for 33 Bachelor of Nursing Sciences students (11 females and 22 males).</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>	<p>One COBERS session conducted for MBChB &amp; BNS year I (134 students 70 males and 64 females)</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	41,255.500
<b>Total For Budget Output</b>	<b>41,255.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,255.500
Arrears	0.000
<i>AIA</i>	0.000

<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>
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**VOTE: 307 Kabale University**

Quarter 3

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 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.

Two Research and Ethics Committee meeting which involving VIVA VOCE for Postgraduate students held.  
A total of 36 publications produced and submitted to the Directorate of Research and Publications and published in peer reviewed journals.  
A total of 10 research proposals handled by the faculty.

A total of 19 proposals produced and submitted for funding.  
NCHE science exhibition participated in

A total of 9 proposals produced and submitted for funding. NCHE science exhibition participated in from Mbale city  
National Council for Higher Education Science exhibition (1 exhibition a year for 5 days) participated in.

**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**

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

**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.**

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.

A total of 36 publications produced and submitted to the Directorate of Research and Publications and published in peer reviewed journals.  
A total of 10 research proposals handled by the faculty.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
224011 Research Expenses	3,670.000
<b>Total For Budget Output</b>	<b>3,670.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,670.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 307 Kabale University**

Quarter 3

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 general faculty staff and 64 departmental meetings held. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.

Seven(7)School Board meetings, 2 staff meetings and 40 School Management Committee meetings held to discuss governance issues concerning the School of Medicine. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.

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 23 weeks of lecturing and 2 weeks of examination for 1060 students (528 females and 532 males) students completed.

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

*UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,928.209
221009 Welfare and Entertainment	5,251.500
221011 Printing, Stationery, Photocopying and Binding	4,476.057
224005 Laboratory supplies and services	108,278.210
227001 Travel inland	5,280.000
<b>Total For Budget Output</b>	<b>126,213.976</b>
Wage Recurrent	0.000
Non Wage Recurrent	126,213.976
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>171,139.476</b>
Wage Recurrent	0.000
Non Wage Recurrent	171,139.476
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

*Departments*

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 of 6,661 students (3549 Males and 3112 Females) of which 3,965 (2257 Males and 1,708 Females) are on STEM and 2,696 (1292 males and 1,404 Females) Humanities were enrolled registered and examined
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 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.	Four exhibitions participated in of which 2 at National Council for Higher Education (NCHE) grounds, 1 organised by NCHE in Mbale City and the other of New Vision Expo at new vision grounds.
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 Fifteen(15) new academic Programmes developed and accredited by NCHE and three Academic program reviewed and re-accredited. total of 1309 (688 Females and 621 Male) first year students and 54 new staff members (28 Male, 26 Females) trained in AIMS, E-learning and other University systems.
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.	A total of 12 Program marketing and promotion events conducted: National Science week; Held Prof Makara Inaugural lecture; Held Career talk shows at Kabale Secondary school in kabale district, Nyaka vocational secondary school in Kanungu district, Buddo and Masaka Senior secondary schools; Distributed branding materials; Ran one magazine article in the Vice Chancellor Forum and ran one University article in the NCHE @20 years magazine; offer published in Nyakagyera Magazine; and 4 media houses. 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.	Six Senate meetings and 18 Senate Committee meetings held. One (3) carton of braille papers, 1 tablet, 3 stylus, 1 Typing Machien procured for use by the Blind students.

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited**

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

<p>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</p>	<p>One Convocation General Meeting and 3 Convocation Executive Committee Meetings Held. One meeting on tracer study held on 14th September 2023. Two sensitization meetings with students on HIV AIDS and other emerging epidemics held. One Convocation Marathon and one Convocation Radio talk show held in the preparation for the tracer study</p>
<p>A total of two other campuses in Rukungiri and Kisoro Districts Established and operationalized.</p>	<p>Rukungiri PTC grounds officially handed over to Kabale University on 30th November 2023 for the operationalisation of the campus.</p>

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)	146,107.395
221001 Advertising and Public Relations	85,636.999
221003 Staff Training	5,080.000
221005 Official Ceremonies and State Functions	25,319.800
221008 Information and Communication Technology Supplies.	28,010.298
221009 Welfare and Entertainment	38,049.520
221011 Printing, Stationery, Photocopying and Binding	218,819.276
223003 Rent-Produced Assets-to private entities	94,432.765
224004 Beddings, Clothing, Footwear and related Services	7,247.000
224008 Educational Materials and Services	577,315.577
227001 Travel inland	217,299.549
228003 Maintenance-Machinery & Equipment Other than Transport	2,550.000
263402 Transfer to Other Government Units	16,500.000
<b>Total For Budget Output</b>	<b>1,462,368.179</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,462,368.179
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,462,368.179</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,462,368.179

**VOTE: 307 Kabale University**

Quarter 3

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

**Department:002 Central Administration****Budget Output:320002 Administrative and Support Services****PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

<p>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.</p>	<p>A total of 8 submissions for staff for confirmation made,1 for contract renewal,1 for appointment and 1for discipline of staff made to the Appointments Board. A week’s Capacity enhancement training for Deans, Associate Deans and Chiefs conducted at Civil Service College – Jinja. One Staff development committee meeting held. Coordinated weekly on-line professional trainings for all staff. One conference for HR professionals attended. A total of 501 staff (338 male and 163 female) salaries paid by 28th of every month &amp; statutory deduction made and remitted to respective institutions. A total of 53 staff recruited (18 Female and 35 Male) and accessed the payroll. Collaborations and partnerships with reliable stakeholders strengthened. Staff appraised timely.</p>
<p>A total of 48 management meetings conducted. Legal representation of the University made.</p>	<p>A total of 30 management meetings conducted on quarterly basis. Court cases attended and followed up in Courts of laws.</p>
<p>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.</p>	<p>Five (5) policies: Kabale University Academic Policy and Examination Regulations; Revenue Management Policy; Kabale University Open Distance and E-learning Policy; Kabale University Human Resource Manual, 2022; Kabale University Quality Assurance Policy, 2023; Kabale University Short Courses and Related Revenue Management Policy,2023 reviewed 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. A biological scheme developed and implemented for staff children in academic growth through tuition reduction.</p>	<p>A total of 46 staff (34 male and 12 female) supported to complete PhD programs in various institutions of Higher learning</p>
<p>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.</p>	<p>Annual for FY 2022/2023 and quarter one Two FY 2023/2024 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. Thirty (30) University deliveries, forty-eight (48) accountabilities verified and confirmed right. Nine (9) handover activities for staff witnessed.</p>



**VOTE: 307 Kabale University**

Quarter 3

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 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>Annual for FY 2022/2025 and Quarter one and two FY 2023/2024 procurement report prepared and submitted to PPDA. Twelve Contract Committee Meetings held. Two advert run in the New Vision. Thirteen 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 made. Responsive branding (reputation, alignment, recognition and expansion) through internal and external media produced.</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 43 administrative staff (10 female and 33 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. A week's Capacity enhancement training for Deans, Associate Deans and Chiefs conducted at Civil Service College – Jinja.</p>
<p>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.</p>	<p>One male staff from Planning Unit and another from the faculty of Economics and management sciences completed professional development course.</p>
<p>Rewards and Suctions committee meetings held on quarterly basis.</p> <p>Appointment and promotion Committee meetings held on quarterly basis</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>Faculty level monitoring of teaching and learning conducted.</p> <p>A tool to evaluate students' satisfaction of the services and processes in the university developed and administered in the 12 academic Units.</p> <p>One Quality Assurance training on graduate tracer study conducted for 23 (8 males and 15 females) participants. 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>
<p>Teaching and learning environment in academic units of the university monitored and evaluated.</p> <p>A total of Two Quality Assurance Trainings conducted.</p>	<p>Teaching and learning environment in academic units of the university monitored and evaluated.</p>

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	23,396,747.326
211102 Contract Staff Salaries	5,822,723.757

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211104 Employee Gratuity	57,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	617,164.782
212101 Social Security Contributions	2,071,656.392
212102 Medical expenses (Employees)	10,500.000
212103 Incapacity benefits (Employees)	11,000.000
221001 Advertising and Public Relations	16,789.381
221003 Staff Training	357,801.400
221008 Information and Communication Technology Supplies.	45,192.903
221009 Welfare and Entertainment	62,484.480
221011 Printing, Stationery, Photocopying and Binding	76,405.302
221012 Small Office Equipment	356.722
221016 Systems Recurrent costs	26,530.000
221017 Membership dues and Subscription fees.	11,822.870
221020 Litigation and related expenses	40,430.000
223004 Guard and Security services	54,046.746
224008 Educational Materials and Services	67,206.116
227001 Travel inland	293,325.054
227003 Carriage, Haulage, Freight and transport hire	300.000
227004 Fuel, Lubricants and Oils	325,399.459
<b>Total For Budget Output</b>	<b>33,365,182.690</b>
Wage Recurrent	29,219,471.083
Non Wage Recurrent	4,145,711.607
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>	
University buildings, structures and installations Maintained. University vehicles and other assets repaired.	NA

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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 maintained to create a good teaching and learning environment. 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.	
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	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.	NA	
<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	221,939.752	
223005 Electricity	63,539.176	
223006 Water	33,912.116	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,249.200	
228001 Maintenance-Buildings and Structures	389,857.869	
228002 Maintenance-Transport Equipment	88,864.000	
228003 Maintenance-Machinery & Equipment Other than Transport	113,918.740	
228004 Maintenance-Other Fixed Assets	7,390.000	
<b>Total For Budget Output</b>	<b>921,670.853</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	921,670.853	
Arrears	0.000	
<i>AIA</i>	0.000	

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<p>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</p>	<p>Subscription for a total of 230 mbps of internet bandwidth made to RENU (Research and Education Network for Uganda). Ten Zoom licenses for supporting online meeting, teaching and learning renewed. ICT accessories for repairing and maintaining University computers procured and installed. Internet links for Rukungiri and Kampala Liasons offices installed. 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.</p> <p>AIMS system services paid to Zeenode for the period January to June,2024. A total of 2,723 Identity cards processed, and given out to students and supplier (Zeenode) paid.</p>
<p>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.</p>	NA
<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.	27,650.166
222001 Information and Communication Technology Services.	414,177.558
<b>Total For Budget Output</b>	<b>441,827.724</b>
Wage Recurrent	0.000
Non Wage Recurrent	441,827.724
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320016 Leadership and Management</b>	

**VOTE: 307 Kabale University**

Quarter 3

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.	Six Council and 7 appointment board meetings held. Two meeting for each of the council committees i.e Students Affairs and Discipline Committee, Estates and Works Committee, Audit and Risk management, and Resource Mobilization Committee held. Four Finance, Planning and Procurement meetings held.	
Six Council and 20 council committees meetings held to approve governance policies and management systems.	Six Council and 7 appointment board meetings held. Two meeting for each of the council committees i.e Students Affairs and Discipline Committee, Estates and Works Committee, Audit and Risk management, and Resource Mobilization Committee held. Four Finance, Planning and Procurement meetings held.	
<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>
211107 Boards, Committees and Council Allowances		410,393.450
	<b>Total For Budget Output</b>	<b>410,393.450</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	410,393.450
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>35,139,074.717</b>
	Wage Recurrent	29,219,471.083
	Non Wage Recurrent	5,919,603.634
	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 3

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>	
University half-year (FY2023/24) and nine months Accounts are prepared and submitted.	University Final Accounts for FY2022/23 and half-year (FY2023/24) 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
Financial administration and Inventory, and University assets management coordinated.	Financial administration and Inventory, and University assets management coordinated.
Relevant policies updated and developed to strengthen financial management.	
Resource mobilization and accountability events are conducted.	Resource mobilization and accountability events are conducted. Funds raised for projects in research, operations, and infrastructures.
Fundraise for projects in research, operations, and infrastructures.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,036.000
221003 Staff Training	16,040.000
221008 Information and Communication Technology Supplies.	8,104.800
221009 Welfare and Entertainment	26,987.000
221011 Printing, Stationery, Photocopying and Binding	48,322.743
221012 Small Office Equipment	564.466
221016 Systems Recurrent costs	55,661.000
221017 Membership dues and Subscription fees.	2,985.000
222002 Postage and Courier	235.000
224008 Educational Materials and Services	23,615.000
224010 Protective Gear	44.492
226001 Insurances	2,151.133
227001 Travel inland	64,105.000

**VOTE: 307 Kabale University**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport			850.000
	<b>Total For Budget Output</b>		<b>251,701.634</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		251,701.634
	Arrears		0.000
	<i>AIA</i>		0.000
<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>			
Annual and quarterly University physical budget performance reports Prepared and submitted. Quarterly and annual budget performance reviews conducted		Quarterly budget performance reviews conducted. Annual for FY 2022/2023, Quarter one and Two University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.	
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, Draft Annual Budget, work, procurement, recruitment plans, and Ministerial Policy Statements, 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		Quarterly budget performance reviews conducted. Annual for FY 2022/2023, Quarter one and Two University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.	
Asset Management Strategic plan developed and approved Infrastructure projects developed, appraised and included in PIP.		Two(2) Infrastructure projects concepts developed and appraised for inclusion into Public Investment Plan(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.		Revised Strategic Plan 2020/21 to 2024/2025 disseminated to relevant stakeholders. A capacity of 64 staff (43 male and 21 female) built on gender and equity responsive planning and budgeting.	
NA		NA	

**VOTE: 307 Kabale University**

Quarter 3

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>The University BFP, Annual Budget, work, procurement, recruitment plans, Ministerial Policy Statements, and Performance Contracts for FY2024/25 are approved and submitted.</p>	<p>The University BFP, Draft Annual Budget estimates, work plan, Procurement plan and recruitment plan, Ministerial Policy Statement for 2024/2025 prepared, approved and submitted to MoFPED.</p>
<p>Asset Management Strategic plan prepared and approved Infrastructure projects developed, appraised and included in PIP</p>	<p>Two(2) Infrastructure projects concepts developed and appraised for inclusion into Public Investment Plan(PIP).</p>
<p>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.</p>	<p>Revised Strategic Plan 2020/21 to 2024/2025 disseminated to relevant stakeholders. A capacity of 64 staff (43 male and 21 female) built on gender and equity responsive planning and budgeting.</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)	1,000.000
221008 Information and Communication Technology Supplies.	7,742.349
221009 Welfare and Entertainment	47,316.500
221011 Printing, Stationery, Photocopying and Binding	28,325.211
221016 Systems Recurrent costs	26,309.500
227001 Travel inland	62,824.500
<b>Total For Budget Output</b>	<b>173,518.060</b>
Wage Recurrent	0.000
Non Wage Recurrent	173,518.060
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>425,219.694</b>
Wage Recurrent	0.000
Non Wage Recurrent	425,219.694
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Library Affairs****Budget Output:320026 Library services**



**VOTE: 307 Kabale University**

Quarter 3

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>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 54771 users accessed University digital repository (KABDR) from 553 countries. A total 935 trained users (872 students and 63 staff) trained in access and use of e-resources. Total of 3 Library bodies subscribed to: ULIA, IFLA, CUUL,</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 108 book titles (260 copies) purchased, delivered and accessed by all users</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>Two library management and 1 general library staff meetings held. A total of 25 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>A total of 54771 users accessed University digital repository (KABDR) from 553 countries. A total 935 trained users (872 students and 63 staff) trained in access and use of e-resources. Total of 3 Library bodies subscribed to: ULIA, IFLA, CUUL,</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>Annual subscription &amp; membership fees paid to 2 Library related bodies i.e. ULIA and CUUL. A total of 54537 users accessed University digital repository (KABDR) from 553 countries. A total of 145 databases and 9 databases accessed platforms subscribed to. A total of 77607 library users (19044 male; 34310 day and 19506 night) and 23791 female; (15787 day and 8004 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>	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 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.	Two library management and a general library staff meetings held. A total 1543 Articles/ Dissertations, Books/Journals uploaded onto the 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.	One library management and a general library staff meeting held. A total 3494 Articles/ Dissertations, Books/Journals uploaded onto the University Digital Repository
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>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)	7,200.000
221008 Information and Communication Technology Supplies.	4,016.624
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,920.100
221012 Small Office Equipment	248.402
221017 Membership dues and Subscription fees.	7,130.200
224001 Medical Supplies and Services	1,000.000
224008 Educational Materials and Services	63,890.634
224010 Protective Gear	200.000
227001 Travel inland	9,930.000
<b>Total For Budget Output</b>	<b>102,535.960</b>
Wage Recurrent	0.000
Non Wage Recurrent	102,535.960
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>102,535.960</b>
Wage Recurrent	0.000
Non Wage Recurrent	102,535.960

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Quarter 3

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

Department:005 Student Affairs

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

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

<p>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.</p>	
<p>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</p>	<p>A total of 345 (119 females 226 male) government sponsored received living out allowances. A total of 52 (25 female and 27 male) government sponsored students received School practice allowance. A total of 45 (36 female and 9 male) government sponsored students received internship allowance. A total of 2650 (1100 female and 1550 Male) first year Students attend orientation meetings. A total of 747 Student manuals procured for first year students. A total of 586 undergraduate gowns were procured delivered to students.</p>
<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 2348 students (1156 female and 1192 male) visited the Clinic. A total of 1,668 students (794 female and 874 male) visited the Clinic.</p>
<p>A total of 3 Public talks on gender &amp; equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337studnets (779 female &amp; 558 male) attended. Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.</p>	<p>A total of 2650 (1100 female and 1550 Male) first year Students admitted, received and orientation in academic growth. One health camp public talks on gender &amp; equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,585 students (846 female &amp; 739 male) attended.</p>
<p>A total of 8 meetings(4 departmental, 2 with 20 PWDs (6 females &amp; 14 male) 2 with Student leaders on Finance management &amp; Leadership skills) held. A total of 1500 students (635 females &amp; 865 males) counseled on sexual reproductive health &amp; academic growth</p>	<p>Five departmental meetings with student leaders on Finance management &amp; Leadership skills held. A total of 1439 (689 female and 750 male) students counseled on growth and behavioral change issues. A meeting held with 22 students living with disability (4 female and 18 male)</p>

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

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 2348 students (1156 female and 1192 male) visited the Clinic. A total of 1,668 students (794 female and 874 male) visited the Clinic.

**PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

A total of 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.

A total of 229 (96 female and 133 male) government sponsored students received their accommodation and meals allowances for semester two. A total of 52 (25 female and 27 male) government sponsored students received School practice allowance. A total of 45 (36 female and 9 male) government sponsored students received internship allowance. A total of 2650 (1100 female and 1550 Male) first year Students attend orientation meetings. A total of 747 Student manuals procured for first year students. A total of 586 undergraduate gowns were procured delivered to students.

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

Five 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. A meeting held with 22 students living with disability (4 female and 18 male)

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 procured and stocked in the University for access by University Students. A total of 2348 students (1156 female and 1192 male) visited the Clinic. A total of 1,668 students (794 female and 874 male) visited the Clinic.

**PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

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 2348 students (1156 female and 1192 male) visited the Clinic. A total of 1,668 students (794 female and 874 male) visited the Clinic.

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)	2,150.000
221001 Advertising and Public Relations	5,250.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	7,415.000
221011 Printing, Stationery, Photocopying and Binding	27,518.121
221017 Membership dues and Subscription fees.	7,500.000
224001 Medical Supplies and Services	16,353.300
224004 Beddings, Clothing, Footwear and related Services	14,985.528
224008 Educational Materials and Services	9,820.000
227001 Travel inland	15,549.250
282103 Scholarships and related costs	560,403.735
<b>Total For Budget Output</b>	<b>666,944.934</b>
Wage Recurrent	0.000
Non Wage Recurrent	666,944.934
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 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.	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 Actively participated in University football league for under 25 years for men and Inter faculty staff football game
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. A total of 4 GRC, 4 Games and Sports Union 4, GRC executive 4 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

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		126,050.000
	<b>Total For Budget Output</b>	<b>126,050.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	126,050.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>792,994.934</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	792,994.934
	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>		
Science building block phase four completed	Science building block phase four completed at the university	
<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 at the university	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		2,401,508.989
	<b>Total For Budget Output</b>	<b>2,401,508.989</b>
	GoU Development	2,401,508.989
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>2,401,508.989</b>
	GoU Development	2,401,508.989
	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.		
A total of 40 computers and accessories purchased, supplied and delivered to University stores.	Three Power backup systems Installed i.e. at the Main computer laboratory to support 100 comp	
<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>
312221 Light ICT hardware - Acquisition		50,000.000
312235 Furniture and Fittings - Acquisition		186,086.000
	<b>Total For Budget Output</b>	<b>236,086.000</b>
	GoU Development	236,086.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>236,086.000</b>
	GoU Development	236,086.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>41,539,846.229</b>
	Wage Recurrent	29,219,471.083
	Non Wage Recurrent	9,682,780.157
	GoU Development	2,637,594.989

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



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Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<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 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 3

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 75 postgraduate students research Supervised to completion.	A total of 75 postgraduate students research Supervised to completion.
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.		
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.	A total of 3 KAB-Research Ethics Committee, One Faculty Research Publication Committee and One Research Publication Advisory Board meetings held.	A total of 3 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 3

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. 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. Hosting of one conference research 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 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 25 articles and book chapters published in peer reviewed journals.	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 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

<p>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.</p>	<p>A total of 3 research seminars conducted. One VIVA VOCE meeting held. One research and publication meetings held.</p>	
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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.**

<p>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.</p>	<p>A total of 3 research seminars conducted. One VIVA VOCE meeting held. One research and publication meetings held.</p>	<p>A total of 3 research seminars conducted. One VIVA VOCE meeting held. One research and publication meetings held.</p>
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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**

<p>Thirty weeks of lectures and 4 weeks of exams for 260 students (male 190 &amp; female 70) for the academic year completed their studies. Assorted teaching and learning equipment, materials and laboratory consumables procured</p>	<p>Eight weeks of lectures and 2 weeks of exams for 260 students (male 190 &amp; female 70) for the academic year completed their studies.</p>	<p>Eight weeks of lectures and 2 weeks of exams for 260 students (male 190 &amp; female 70) for the academic year completed their studies.</p>
<p>A total of 10 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &amp;70 female) students conducted in communities within Kigezi region. A total of 50 crop demonstration gardens established on campus.</p>	<p>A total of 3 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &amp;70 female) students conducted in communities within Kigezi region.</p>	<p>A total of 3 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &amp;70 female) students conducted in communities within Kigezi region.</p>

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Quarter 3

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>		
<p>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.</p>		
<p>Thirty weeks of lectures and 4 weeks of exams for 260 students (male 190 &amp; female 70) for the academic year completed their studies. Assorted teaching and learning equipment, materials and laboratory consumables procured</p>	<p>Eight weeks of lectures and 2 weeks of exams for 260 students (male 190 &amp; female 70) for the academic year completed their studies.</p>	
<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>		
<p>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.</p>		
<p>A total of 10 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &amp;70 female) students conducted in communities within Kigezi region. A total of 50 crop demonstration gardens established on campus.</p>	<p>A total of 3 field study trips (6 for undergraduates; 4 for postgraduates) for 260 (190 male &amp;70 female) students conducted in communities within Kigezi region.</p>	
<b>Department:004 Faculty of Arts and Social Sciences</b>		

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Quarter 3

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>		
A total of 6 Faculty meetings conducted. A total of 12 departmental meetings conducted. One retreat for 26 Staff (19 males & 7 females) organized on orientation & review academic activities. One Exhibition organized for marketing & publicity the faculty.	Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.	Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.
a) A total of 6 Faculty meetings conducted. b) A total of 12 departmental meetings conducted. c) One retreat for 26 Staff (19 males & 7 females) organized on orientation & review academic activities. d) One Exhibition organized for marketing & publicity.	Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.	Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.
<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) A total of 6 Faculty meetings conducted. b) A total of 12 departmental meetings conducted. c) One retreat for 26 Staff (19 males & 7 females) organized on orientation & review academic activities. d) One Exhibition organized for marketing & publicity.	Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.	Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.
<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 4 collaboration meetings/conferences attended in and outside Kabale. A total of 2 public lectures conducted on Socioeconomic and Political development.	Quarterly collaboration meetings/conferences attended in and outside Kabale. One public lecture conducted on Socio-economic and Political development.	Quarterly collaboration meetings/conferences attended in and outside Kabale. One public lecture conducted on Socio-economic and Political development.

**VOTE: 307 Kabale University**

Quarter 3

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>		
Two departmental community outreaches; 1 for each department for 446 students (208 males & 238 females) held for community empowerment and students hands on training Two departmental sensitization meetings; 1 for each department held.		
<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.	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	A total of 3 publications(1 article in peer review journals and 2 book chapters) produced and submitted to the Directorate of Research and Publication	A total of 3 publications(1 article in peer review journals and 2 book chapters) produced and submitted to the Directorate of Research and Publication
<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 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.

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Quarter 3

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>		
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.	
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>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.
Study Tour for 120 (70 females & 50 males) students and staff conducted. Bench-marking on developing demand driven academic programs conducted.	Study Tour for 120 (70 females & 50 males) students and staff conducted.	Study Tour for 120 (70 females & 50 males) students and staff 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.	A total of 80 students and 20 staff (8 female and 12 male) visited one School in Kigezi Region.



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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 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.		
<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.		
One community sensitization on HIV AIDS and Climate change conducted in communities around the University.		
<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 of 6 Undergraduate Research Proposal and 6 Final Research Report presentations conducted. A total of 100 undergraduate books assessed.	A total of 100 undergraduate books assessed.	A total of 100 undergraduate books assessed.

**VOTE: 307 Kabale University**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

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 Programmes reviewed and submitted to senate.	Internship for 130 student (70 males and 60 females) conducted in different places. Three 3 Programmes reviewed and submitted to senate.

**Department:006 Faculty of Economics and Management Science****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 13 tree seedlings planted at the Tourism Unit for carbon sequestration embedded into student learning activities.		

**VOTE: 307 Kabale University**

Quarter 3

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>		
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 Statistics 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 Statistics 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.	A total of 4(2male & 2female) staff and 30(15male & 15female) students conducted 2 partners tourism symposium in Kigezi region.	A total of 4(2male & 2female) staff and 30(15male & 15female) students conducted 2 partners tourism symposium in Kigezi region.
<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	
<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 5 Research Publications produced and published in peer reviewed journals. One Research and publications meeting held. One research and brown bag seminar series conducted.	A total of 5 Research Publications produced and published in peer reviewed journals. One Research and publications meeting held. One research and brown bag seminar series conducted.

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Quarter 3

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>		
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 Bwindi Mugahinga National park conservation areas.	One research project developed and executed in communities around Bwindi Mugahinga 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
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	A total of 3 new Programmes developed	A total of 3 new Programmes developed
<b>Department:007 Faculty of Education</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>		
Eight academic conferences participate in. Four community outreaches on career guidance in 4 secondary schools conducted.	Two academic conferences participate in. Quarterly community outreaches on career guidance in 4 secondary schools conducted in Kabale district.	
HIV/AIDS awareness held: Sensitized faculty students on dangers of risky sexual behavior and dangers of HIV AIDS and Sensitized teachers on the integration of HIV/AIDS into their lessons.		

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Quarter 3

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>		
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. Quarterlyly community outreaches on career guidance in 4 secondary schools conducted in Kabale district.	Two academic conferences participate in. Quarterlyly 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.	Five publications produced in journals, book chapters, and conference proceedings.	Five publications produced in journals, book chapters, and conference proceedings.
<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.	Two education research facilitated and conducted.
A total of 15 publications produced in peer reviewed journals. At least 1 research dissemination meeting held.	Three(3) publications produced in journals, book chapters, conference proceedings.	Three(3) publications produced in journals, book chapters, conference proceedings.

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Quarter 3

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(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. 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. School practice materials for 700 students (360 males and 340 females) in year II & III respectively 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.	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.	Quarterly general meetings and one faculty board meetings held. Six Departmental Meetings held.
<b>PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Thirty(30) weeks of lectures and 4 weeks of exams for 1300 undergraduate students (529 females and 771 males) conducted. Thirty(30) weeks of lectures and 4 weeks of exams for 75 graduate students (23 females and 49 males) conducted.	Eight(8) weeks of lectures and 2 weeks of exams for 1300 undergraduate students (529 females and 771 males) conducted. Eight(8) weeks of lectures and 2 weeks of exams for 75 graduate students (23 females and 49 males) conducted.	Eight(8) weeks of lectures and 2 weeks of exams for 1300 undergraduate students (529 females and 771 males) conducted. Eight(8) weeks of lectures and 2 weeks of exams for 75 graduate students (23 females and 49 males) conducted.
Two new Academic programs developed for accreditation(Fine Arts Education & Special Needs Education). School practice materials for 700 students (360 males and 340 females) in year II & III respectively 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 trip for second and third-year students (139 students; 85 male and 54 female) to Kisoro District completed.	Geography field trip for second and third-year students (139 students; 85 male and 54 female) to Kisoro District completed.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<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>		
Four general meetings held Six faculty board meetings held. Twenty four Departmental Meetings held. Assorted educational materials procured. End of year performance evaluation meeting held.	Quarterly general meetings held. Quarterly Faculty Board meetings conducted. Six departmental Meetings held. Assorted educational materials purchased and delivered. End of year performance evaluation meeting conducted.	
<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.		
<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>		
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.		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Two sets of Career guidance service sessions to selected secondary schools conducted 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 2outstanding final year students' projects. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)	Fund 2outstanding final year students' projects. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)
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 Design and Fine Art exhibitions made	One Design and Fine Art exhibitions made



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Quarter 3

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>		
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	i. Fund 2outstanding final year students' projects. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)	i. Fund 2outstanding final year students' projects. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)
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 Design and Fine Art exhibitions made	One Design and Fine Art exhibitions made
<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 stoked 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)

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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>		
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.	Undergraduate research projects supervised to completion	Undergraduate research projects supervised to completion
<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>		
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>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.		

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Quarter 3

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>		
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.		
<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.
<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 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 5 publications produced in peer journals. Quarterly research and publication meetings held	A total of 5 publications produced in peer journals. Quarterly research and publication meetings held

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Quarter 3

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 5 new academic programmes developed of PHD in Linguistics, Litertaure and Kiswahili and Bachelor of Arts in Runyakitara and French(Recess)	A total of 3 new academic programmes developed of PHD in Linguistics, Literature and Kiswahili developed	A total of 3 new academic programmes developed of PHD in Linguistics, Literature and Kiswahili developed
<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 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	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.		

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Quarter 3

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.	NA	
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.	Runyakitara orthography short course implemented.	Runyakitara orthography short course implemented.
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
A 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.		
Runyakitara orthography short course implemented.	Runyakitara orthography short course implemented.	Runyakitara orthography short course implemented.

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Quarter 3

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>		
<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>A total of 2 Research Articles in peer review journals.</p>	<p>A total of 2 Research Articles in peer review journals.</p>
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>		
<p>Thirty weeks of lectures and 4 weeks of exams for 150 students (85 male and 65 female) completed.</p>	<p>Eight weeks of lectures and 2 weeks of exams for 150 students (85 male and 65 female) completed.</p>	<p>Eight weeks of lectures and 2 weeks of exams for 150 students (85 male and 65 female) completed.</p>
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
<p>Thirty weeks of lectures and 4 weeks of exams for 150 students (85 male and 65 female) completed.</p>	<p>Eight weeks of lectures and 2 weeks of exams for 150 students (85 male and 65 female) completed.</p>	<p>Eight weeks of lectures and 2 weeks of exams for 150 students (85 male and 65 female) completed.</p>
<b>Department:011 School of Medicine</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<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>		

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Quarter 3

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>		
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	Two 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	Two 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.		
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.		
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.

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Quarter 3

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 4 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 4 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		
<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 4 paper produced, submitted to the Directorate of Research and Publications and published in peer reviewed journals. Thirty eight 8 proposals for funding internally and externally submitted for funding.	At total of 4 paper produced, submitted to the Directorate of Research and Publications and published in peer reviewed journals. Thirty eight 8 proposals for funding internally and externally submitted for funding.
<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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Quarter 3

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 for each at MoES, MoFPED and IUCEA grounds.	One exhibition participated in for each at MoES, MoFPED and IUCEA 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 for each at MoES, MoFPED and IUCEA grounds.	One exhibition participated in for each at MoES, MoFPED and IUCEA grounds.
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.	Two Academic programs reviewed and re-accredited and one new program developed and accredited	Two Academic programs reviewed and re-accredited and one new program 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	Two 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 sensitization meeting with students on HIV AIDS and other emerging epidemics held.	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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Quarter 3

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 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 biological scheme developed and implemented for staff children in academic growth through tuition reduction.
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.	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.	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.
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 8 administrative staff (6 female and 2 male) attended a short skills development training course at Civil Service College, Jinja. A total of 16 Supervisors and HoDs (3 female and 13 male) trained on performance management skills.	A total of 8 administrative staff (6 female and 2 male) attended a short skills development training course at Civil Service College, Jinja. A total of 16 Supervisors and HoDs (3 female and 13 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.	One male staff from Human Resource completed professional development course.	One male staff from 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.	
<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	NA	

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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.
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.
NA	NA	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.	University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.
<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 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
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.	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.

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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.	One Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.	One Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.
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>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.	Nine months Accounts are prepared and submitted	Nine months Accounts are prepared and submitted
Annual Board of Survey report prepared	Inventory and records prepared for Annual Board of Survey report	Inventory and records prepared for Annual Board of Survey report
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.
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.NA	Resource mobilization and accountability events are conducted. Funds raised for projects in research, operations, and infrastructures.NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Annual and quarterly University physical budget performance reports Prepared and submitted. Quarterly and annual budget performance reviews conducted	Quarterly budget performance reviews conducted. Quarter 3 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED	Quarterly budget performance reviews conducted. Quarter 3 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED
The University BFP, Annual Budget, work, procurement, recruitment plans, Ministerial Policy Statements, and Performance Contracts for FY2024/25 are approved and submitted.	Approved budget estimates for the FY 2024/2025 prepared and submitted to MoFPED. Performance contract prepared and submitted to MoFPED	Approved budget estimates for the FY 2024/2025 prepared and submitted to MoFPED. Performance contract prepared 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 3 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.	Quarterly budget performance reviews conducted. Quarter 3 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED.
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.		
NA	NA	Quarterly budget performance reviews conducted. Quarter 3 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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.	Approved budget estimates for the FY 2024/2025 prepared and submitted to MoFPED. Performance contract prepared and submitted to MoFPED	Approved budget estimates for the FY 2024/2025 prepared and submitted to MoFPED. Performance contract prepared and submitted to MoFPED
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. 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.	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.		



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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>		
<p>A total of 4 library management and 2 general library staff meetings held.</p> <p>A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.</p>	<p>One library management meeting held. A total of 25 articles, student dissertations, books, and journals uploaded into University Digital Repository.</p>	<p>One library management meeting held. A total of 25 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.</p> <p>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 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.</p>	<p>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.</p>
<p>Twenty book titles for the blind procured.</p> <p>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.</p> <p>A total of 4 online electronic databases subscribed to.</p> <p>A total of 78600 users (78400 students and 200 staff) accessed the library service</p>	<p>A total of 78600 users (78400 students and 200 staff) accessed the library service.</p>	<p>A total of 78600 users (78400 students and 200 staff) accessed the library service.</p>
<p>A total of 530 book titles (1590 copies) and 7920 copies of newspapers purchased delivered and accessible to all users.</p> <p>Assistive technology equipment for PWDs usage in information access and use purchased and supplied.</p>		

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Quarter 3

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 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.	A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.	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.
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 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337studnets (779 female & 558 male) attended.	A Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337studnets (779 female & 558 male) attended.
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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Quarter 3

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 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.	Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.	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.
<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 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
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	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

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Quarter 3

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>		
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.	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.
<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.	A total of 3 games and sports competitions participated in both within and outside Kabale district.	A total of 3 games and sports competitions participated in both within and outside Kabale district.
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	Quarterly Guild Representative Council (GRC), Games and Sports Union meetings 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		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1418 Support to Kabale University Infrastructure Development</b>		
<b>Budget Output:000002 Construction Management</b>		
<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		
<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.		
A total of 40 computers and accessories purchased, supplied and delivered to University stores.	NA	

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

### **Table 4.1: NTR Collections (Billions)**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q3</b>
<b>Programme : 12 Human Capital Development</b>	<b>188,000.000</b>	<b>0.000</b>
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>188,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Delivery of Tertiary Education</b>	<b>188,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 007 Faculty of Education	188,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>188,000.000</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 Q3</b>	0.0024
<b>Performance as of End of Q3</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>Reasons for Variations</b>	Limited funding

**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 Q3</b>	0.02
<b>Performance as of End of Q3</b>	i) Four(4) public talk shows on HIV/AIDS conducted. ii) A total of 233 (78 female and 78 male) students counseled on behavior change.
<b>Reasons for Variations</b>	It was needed during the quarter

**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 Q3</b>	0.003
<b>Performance as of End of Q3</b>	Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. 2. Trainers of trainers and farmers' activities for sustainable soil and water conservation demonstrations in Kabale and Rubanda districts monitored,3. Two(2) demonstration sites on water and conservation established.
<b>Reasons for Variations</b>	

**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 Q3</b>	0.0025
<b>Performance as of End of Q3</b>	i) Procured and supplied masks, Sanitizers, and detergents. ii) E-learning implemented in all academic units.
<b>Reasons for Variations</b>	Limited funding