

VOTE: 307 Kabale University

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	39.486	39.486	39.486	39.486	100.0 %	100.0 %	100.0 %
	Non-Wage	18.211	25.053	20.610	20.044	113.0 %	110.1 %	97.3 %
Dev.	GoU	2.587	2.587	6.493	6.493	251.0 %	251.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.284	67.126	66.589	66.023	110.5 %	109.5 %	99.2 %
Total GoU+Ext Fin (MTEF)		60.284	67.126	66.589	66.023	110.5 %	109.5 %	99.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.284	67.126	66.589	66.023	110.5 %	109.5 %	99.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.284	67.126	66.589	66.023	110.5 %	109.5 %	99.2 %
Total Vote Budget Excluding Arrears		60.284	67.126	66.589	66.023	110.5 %	109.5 %	99.2 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	60.284	67.126	66.589	66.024	110.5 %	109.5 %	99.2%
Sub SubProgramme:01 Delivery of Tertiary Education	3.267	3.897	3.695	3.131	113.1 %	95.8 %	84.7%
Sub SubProgramme:02 General Administration and Support Services	57.017	63.228	62.894	62.893	110.3 %	110.3 %	100.0%
Total for the Vote	60.284	67.126	66.589	66.024	110.5 %	109.5 %	99.2 %

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

Reason: Expenditures were made through an advance item via the Integrated Financial Management System (IFMS).

*Items***0.564** UShs 224011 Research Expenses

Reason: Spent through an advance item

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

Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:001 Directorate of Post Graduate Training				
Budget Output: 320002 Administrative and Support Services				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	
Department:002 Directorate of Research and Publication				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	
PIAP Output: 1205010108 Research and Innovation fund established in public universities				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Agriculture and Environmental Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:004 Faculty of Arts and Social Sciences				
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs		Text	1	1
Department:005 Faculty of Computing, Library and Information Science				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund		Number	1	1
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs		Text	1	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:006 Faculty of Economics and Management Science				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Govt performing and creative art academies	Number	1	1	
Department:007 Faculty of Education				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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	
Department:009 Faculty of Science				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	
PIAP Output: 1205010108 Research and Innovation fund established in public universities				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:009 Faculty of Science				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	90:0	346:00	
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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	
Department:010 Institute of Language Studies				
Budget Output: 320002 Administrative and Support Services				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	1	1	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:010 Institute of Language Studies				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Govt performing and creative art academies	Number	2	2	
Sub SubProgramme:02 General Administration and Support Services				
Department:001 Academic Affairs				
Budget Output: 320001 Academic Affairs				
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	8%	100%	
Department:002 Central Administration				
Budget Output: 320002 Administrative and Support Services				
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing				
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Framework for institutionalizing talent identification and professionalization in place	Text	1	1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	10	15
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
80% of HEIs provided with campus wi-fi	Percentage	100%	100%
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
80% of HEIs provided with campus wi-fi	Percentage	100%	100%
Budget Output: 320016 Leadership and Management			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	3%	5%
Department:003 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	5%	5%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:003 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1205010102 Budget for STEI/STEM programmes			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	3%	5%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1
Department:004 Library Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A central digital repository for all education resources for all subsectors established	Text	1	1
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:005 Student Affairs			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 120202101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 1202021 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Framework for institutionalizing talent identification and professionalization in place	Text	1	1
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 120202101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 1202021 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Framework for institutionalizing talent identification and professionalization in place	Text	1	1
Project:1418 Support to Kabale University Infrastructure Development			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Science laboratories constructed	Text	2	4
Project:1605 Retooling of Kabale University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

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Performance highlights for the Quarter

- a) Students supported for research projects and dissertations, with external supervisors for postgraduate leading to successful academic progress.
- b) A total of 576 dissertations/theses/reports, 137 research articles, and 38 university publications produced.
- c) Thirty-five internally funded research projects implemented of which 11 were new and 24 ongoing resulting into innovations that offer solutions to societal challenges.
- d) Postgraduate students delivered viva-voce presentations, defended their research, and addressed feedback.
- e) Students engaged in internships, school practice, COBERs, domiciliary practice, and industrial training for hands-on experience.
- f) A total of 1,387 students graduated, with 714 in STEM fields and 673 in the humanities.
- g) A total of 6,661 enrolled students, with 3,965 in STEM field and 2,696 in the humanity.
- h) One University Open Day organized to showcase the university's relevance.
- i) Two University Council meetings and 7 council committee meetings held to approve governance policies, systems and practices.
- j) Three hundred forty-five government-sponsored students received living out and faculty allowances.
- k) Phase IV of the Science Lecture Hall, with 4 lecture halls and 4 faculty offices completed, along with 4 new laboratories in the Science Building Block.
- l) Phase I of a 4-storey Engineering Block construction began, including essential structural works.
- m) A 3-lecture room block with offices for the Faculty of Agriculture and Environmental Sciences constructed.
- n) Assorted furniture and fittings, a 150KVA generator for the main campus, a 20KVA generator for the Kikungiri study campus, and 11 All-in-one computers purchased and delivered.

Variations and Challenges

1. The university collected UGX 16,675,164,222 out of the planned UGX 9,244,522 during the financial year, resulting in an over-collection of UGX 7,430,642,222. This excess will require a supplementary budget, which may be challenging to secure.
2. Incomplete and inaccurate master data in the financial management system, impacting financial planning and execution.
3. Disruptions in sourcing educational materials due to international conflicts and the effects of the COVID-19 pandemic.
4. The university's current infrastructure is insufficient for the growing student population, forcing reliance on rented and temporary facilities, which is unsustainable long-term.
5. Due to rising operational costs that exceed available funding, maintaining quality education and services is becoming increasingly difficult.
6. The funds, totaling UGX 563,984,135, were used as an advance payment and will be reported as an expense once they are properly accounted for.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.284	67.126	66.589	66.024	110.5 %	109.5 %	99.2 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.267	3.897	3.695	3.131	113.1 %	95.8 %	84.7 %
320002 Administrative and Support Services	0.241	0.339	0.330	0.330	137.0 %	136.9 %	100.0 %
320008 Community Outreach services	0.243	0.360	0.360	0.360	148.2 %	148.2 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.305	1.423	1.238	0.674	94.9 %	51.7 %	54.4 %
320043 Teaching and Training	1.478	1.775	1.766	1.766	119.5 %	119.5 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	57.017	63.228	62.894	62.893	110.3 %	110.3 %	100.0 %
000002 Construction Management	2.300	2.300	6.057	6.057	263.3 %	263.3 %	100.0 %
000003 Facilities and Equipment Management	0.287	0.287	0.437	0.437	152.3 %	152.3 %	100.0 %
000004 Finance and Accounting	0.323	0.392	0.392	0.392	121.5 %	121.5 %	100.0 %
000006 Planning and Budgeting services	0.169	0.211	0.211	0.211	124.9 %	124.9 %	100.0 %
320001 Academic Affairs	2.008	2.735	2.735	2.735	136.2 %	136.2 %	100.0 %
320002 Administrative and Support Services	49.106	49.567	49.565	49.564	100.9 %	100.9 %	100.0 %
320003 Assets and Facilities Management	1.111	5.563	1.363	1.363	122.7 %	122.7 %	100.0 %
320010 E-Learning, and innovation services	0.564	0.864	0.864	0.864	153.2 %	153.2 %	100.0 %
320016 Leadership and Management	0.653	0.733	0.733	0.733	112.3 %	112.2 %	100.0 %
320026 Library services	0.317	0.377	0.377	0.377	118.9 %	118.9 %	100.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.180	0.200	0.161	0.161	89.4 %	89.4 %	100.0 %
Total for the Vote	60.284	67.126	66.589	66.024	110.5 %	109.5 %	99.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.674	31.674	31.674	31.674	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	7.812	7.812	7.812	7.812	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.953	1.953	1.953	1.953	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.288	1.744	1.744	1.743	135.4 %	135.4 %	100.0 %
211107 Boards, Committees and Council Allowances	0.653	0.733	0.733	0.733	112.3 %	112.2 %	100.0 %
212101 Social Security Contributions	3.098	3.098	3.098	3.098	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.485	0.485	0.485	0.485	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	92.3 %	92.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.386	0.386	0.384	0.384	99.5 %	99.5 %	100.0 %
221009 Welfare and Entertainment	0.336	0.363	0.360	0.360	107.2 %	107.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.521	0.931	0.929	0.929	178.5 %	178.5 %	100.0 %
221012 Small Office Equipment	0.012	0.012	0.012	0.012	97.0 %	97.0 %	100.0 %
221016 Systems Recurrent costs	0.158	0.158	0.158	0.158	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.084	0.084	99.1 %	99.1 %	100.0 %
221020 Litigation and related expenses	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.545	0.845	0.844	0.844	154.8 %	154.8 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.074	0.074	0.074	0.074	100.0 %	99.8 %	99.8 %
223005 Electricity	0.071	0.123	0.123	0.123	173.2 %	173.2 %	100.0 %
223006 Water	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.098	0.138	0.138	0.138	140.4 %	140.4 %	100.0 %
224003 Agricultural Supplies and Services	0.004	0.004	0.003	0.003	92.3 %	92.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.513	0.897	0.897	0.897	174.9 %	174.9 %	100.0 %
224008 Educational Materials and Services	1.936	2.527	2.519	2.519	130.2 %	130.2 %	100.0 %
224010 Protective Gear	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.292	1.292	1.108	0.544	85.8 %	42.1 %	49.1 %
225101 Consultancy Services	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
226002 Licenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.925	0.955	0.953	0.953	103.0 %	103.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.655	0.705	0.705	0.705	107.6 %	107.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.405	3.405	0.405	0.405	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.199	1.399	0.199	0.199	99.8 %	99.8 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.206	0.205	0.205	3,735.7 %	3,735.7 %	100.0 %
263402 Transfer to Other Government Units	0.202	0.222	0.183	0.183	90.5 %	90.5 %	100.0 %
282101 Donations	0.000	0.000	0.000	0.000	75.0 %	75.0 %	100.0 %
282103 Scholarships and related costs	0.749	0.749	0.749	0.749	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.300	2.300	6.057	6.057	263.3 %	263.3 %	100.0 %
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	0.387	207.2 %	207.2 %	100.0 %
Total for the Vote	60.284	67.126	66.589	66.024	110.5 %	109.5 %	99.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.284	67.126	66.589	66.024	110.46 %	109.52 %	99.15 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.267	3.897	3.695	3.131	113.10 %	95.84 %	84.7 %
Departments							
001 Directorate of Post Graduate Training	0.208	0.218	0.215	0.215	103.4 %	103.4 %	100.0 %
002 Directorate of Research and Publication	1.154	1.157	0.971	0.407	84.1 %	35.3 %	41.9 %
003 Faculty of Agriculture and Environmental Sciences	0.152	0.203	0.201	0.201	132.1 %	132.1 %	100.0 %
004 Faculty of Arts and Social Sciences	0.107	0.120	0.117	0.117	109.4 %	109.4 %	100.0 %
005 Faculty of Computing, Library and Information Science	0.124	0.142	0.135	0.135	108.6 %	108.6 %	100.0 %
006 Faculty of Economics and Management Science	0.181	0.208	0.208	0.208	115.0 %	115.0 %	100.0 %
007 Faculty of Education	0.187	0.223	0.222	0.222	118.6 %	118.6 %	100.0 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.279	0.376	0.376	0.376	134.8 %	134.8 %	100.0 %
009 Faculty of Science	0.164	0.318	0.318	0.318	193.9 %	193.9 %	100.0 %
010 Institute of Language Studies	0.051	0.139	0.139	0.139	271.0 %	271.0 %	100.0 %
011 School of Medicine	0.659	0.794	0.794	0.794	120.5 %	120.5 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	57.017	63.228	62.894	62.893	110.31 %	110.31 %	100.0 %
Departments							
001 Academic Affairs	2.008	2.735	2.735	2.735	136.2 %	136.2 %	100.0 %
002 Central Administration	50.511	55.731	51.530	51.529	102.0 %	102.0 %	100.0 %
003 Finance and administration	0.492	0.603	0.603	0.603	122.6 %	122.6 %	100.0 %
004 Library Affairs	0.317	0.377	0.377	0.377	118.8 %	118.8 %	100.0 %
005 Student Affairs	1.102	1.195	1.155	1.155	104.8 %	104.8 %	100.0 %
Development Projects							
1418 Support to Kabale University Infrastructure Development	2.300	2.300	6.057	6.057	263.3 %	263.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	60.284	67.126	66.589	66.024	110.46 %	109.52 %	99.15 %
1605 Retooling of Kabale University	0.287	0.287	0.437	0.437	152.5 %	152.5 %	100.0 %
Total for the Vote	60.284	67.126	66.589	66.024	110.5 %	109.5 %	99.2 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Directorate of Post Graduate Training		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A total of 100 copies of the Graduate handbooks printed and disseminated to Deans, Heads of Departments and Faculty Registrars.	Implemented the rolled over activities from the previous quarters.
	A total of 61 students (37 Male & 24 Female) trained on the use of Anti-Plagiarism. A total of 258 students (138 Male & 120 Female) trained on E-Learning, AIMS, and use of e-Library. A total of 198 (125 Male and 73 female) retrained on access of e-Library Services.	Implemented the activities that were rolled over from the previous quarters.
One doctoral committee, one postgraduate board and postgraduate faculty consultative meetings held.	A Total of 98 staff and students (69 Male and 29 female) trained on “Quantitative Research i.e Data Analysis and Report Writing” and Use of e-library Resources (MYLOFT). A total of 82 staff members (50 male and 32 Female) trained on the supervision protocols and insights of qualitative research through research seminars. 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 4 Doctoral Committee meetings (FoED, FEMS & FASS) held for PhD research proposal defense and Viva Voce Examinations. Two Postgraduate Board and one consultative meetings held.	The need to strengthen postgraduate research called for more hands on training.

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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 research mentorship lectures by visiting professors and 3 public lectures by guest speakers conducted.	A total of 4 research mentorship meetings held; on Scientific writing in Qualitative Research, Postgraduate academic Research, GIS Application in Hydrology and Students Dissertation Writing for Institute of Language. A total of two guest speakers invited and presented to both Postgraduate Research Supervisors and Students from various Faculties.	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)	6,791.885
221008 Information and Communication Technology Supplies.	2,475.358
221009 Welfare and Entertainment	607.300
221011 Printing, Stationery, Photocopying and Binding	11,055.275
221012 Small Office Equipment	884.625
224008 Educational Materials and Services	22,200.412
227001 Travel inland	2,560.000
228004 Maintenance-Other Fixed Assets	461.592
Total For Budget Output	47,036.447
Wage Recurrent	0.000
Non Wage Recurrent	47,036.447
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 9 viva voce defence meetings held; Faculty of Arts and Social Sciences 02 with a total of 17 members (10 male and 07 female); Faculty of Economics and Management Sciences 04 with a total of 60 members (45 male and 15 female); Faculty of Education 02 with an attendance of 42 members (28 male & 14 female) and Kabale School of Medicine 0 with a total of 35 members (29 male & 06 female). A total of 12(08 Male and 04 female) students supervised to completion.	Implemented the rolled over activities.
A total of 58 external supervisors supported student research supervision. A total of 8 doctoral committees held for student research supervision.	A total of 7 (04 male and 03 female) students externally examined. A total of 8 Doctoral Committee meetings held for PhD research proposal defense and Viva Voce Examinations.	Implemented as planned.

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

Item	Spent
224011 Research Expenses	69,876.744
Total For Budget Output	69,876.744
Wage Recurrent	0.000
Non Wage Recurrent	69,876.744
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	116,913.191
Wage Recurrent	0.000
Non Wage Recurrent	116,913.191
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Directorate of Research and Publication

Budget Output:320002 Administrative and Support Services

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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 KAB-Research Ethics Committee, One Faculty Research Publication Committee and One Research Publication Advisory Board meetings held.	A total of 11 KAB-Research Ethics Committee, 8 Faculty Research Publication Committee, 2 Research Publication Advisory Board meetings held and 4 Research Technical Review Committee. A dissemination workshop and an open-day showcasing research activity done organised and held.	Implemented activities rolled over from the previous quarters.
One day hands-on research grants writing training conducted. One day training in plagiarism prevention for staff and postgraduate students conducted.	Two days hands-on research bee line workshop and grants writing training conducted.	Insufficient release dictated reduced implementation.
	A total of 2 trainings conducted for the Kabale University Research Ethics Committee (KAB-REC) Administrator on the proper conduct of research ethics.	Implemented activities rolled over from the previous quarter.

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

A total of 2 University journals supported to produce one Journal issue each. One Research Technical Review committee meeting Held. Hosting of one conference research supported.	Support the Kabale University research journals to produce publish the 6th and 7th Issues. One Research Technical Review committee meeting Held. International African Women in Algebra Conference supported	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)	10,871.600
221008 Information and Communication Technology Supplies.	8,231.560
221009 Welfare and Entertainment	38,139.967
221011 Printing, Stationery, Photocopying and Binding	4,132.029
221012 Small Office Equipment	921.051
224005 Laboratory supplies and services	860.373
227001 Travel inland	5,075.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,018.756
Total For Budget Output	70,250.836
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	70,250.836
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 25 articles and book chapters published in peer reviewed journals.	A total of 25 articles and book chapters published in peer reviewed journals. A total of 11 new research projects and 24 continuing projects funded.	Implemented the rolled over activities from the previous quarters.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	211,346.023
Total For Budget Output	211,346.023
Wage Recurrent	0.000
Non Wage Recurrent	211,346.023
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	281,596.859
Wage Recurrent	0.000
Non Wage Recurrent	281,596.859
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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		500.000
	Total For Budget Output	500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	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		
A total of 3 research seminars conducted. One VIVA VOCE meeting held. One research and publication meetings held.	Two 100ML plastic beakers procured One laptop and one desktop computer were procured. Three students attended the VIVA VOCE examination and passed One exhibition was held as part of the university's Open Day initiatives to showcase its offerings to the community.	Focus was more on innovations and technology development for exhibition.
	Two 100ML plastic beakers procured One laptop and one desktop computer were procured. Three students attended the VIVA VOCE examination and passed One exhibition was held as part of the university's Open Day initiatives to showcase its offerings to the community.	Focus was more on innovations and technology development for exhibition.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		8,547.149
224011 Research Expenses		999.549
	Total For Budget Output	9,546.698
	Wage Recurrent	0.000
	Non Wage Recurrent	9,546.698
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Eight weeks of lectures and 2 weeks of exams for 260 students (male 190 & female 70) for the academic year completed their studies.	Seven(7) 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.	Implemented as planned.
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.	Two field study trips successfully conducted: one for postgraduate students to the Rwenzori region and another for undergraduate students to Central Uganda. Three curricula (BSc in Environmental Sciences, Diploma in Environmental Science, and B. Agriculture and Land Use) reviewed and submitted for re-accreditation.	Field trips and internship dominated the quarter.
	A total of 134 students (94 male and 40 female) supervised on internships in various institutions to completion.	Its mandatory for students to do internship.
	Seven(7) 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.	Implemented as planned
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
	Seven(7) 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.	Implemented as planned
	Two field study trips successfully conducted: one for postgraduate students to the Rwenzori region and another for undergraduate students to Central Uganda. Three curricula (BSc in Environmental Sciences, Diploma in Environmental Science, and B. Agriculture and Land Use) reviewed and submitted for re-accreditation.	Field trips and internship dominated the quarter.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
	A total of 134 students (94 male and 40 female) supervised on internships in various institutions to completion.	Its mandatory for students to do internship.
	Two field study trips successfully conducted: one for postgraduate students to the Rwenzori region and another for undergraduate students to Central Uganda. Three curricula (BSc in Environmental Sciences, Diploma in Environmental Science, and B. Agriculture and Land Use) reviewed and submitted for re-accreditation.	Field trips and internship dominated the quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,846.366
221009 Welfare and Entertainment		1,312.165
221011 Printing, Stationery, Photocopying and Binding		2,553.411
221012 Small Office Equipment		138.477
224003 Agricultural Supplies and Services		3,231.141
224005 Laboratory supplies and services		60,740.268
224008 Educational Materials and Services		66,470.078
227001 Travel inland		925.915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		923.183
	Total For Budget Output	138,141.004
	Wage Recurrent	0.000
	Non Wage Recurrent	138,141.004
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	148,187.702
	Wage Recurrent	0.000
	Non Wage Recurrent	148,187.702
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:004 Faculty of Arts and Social Sciences

Budget Output:320002 Administrative and Support Services

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

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

Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.	A total of 4 Faculty meeting conducted. Four departmental meetings conducted. The Faculty participated in the University Open Day exhibitions at the University's Main Campus playground	Increased enrollment called for more planning meetings on the expense of staff retreat.
Quarterly Faculty meeting conducted. Quarterly departmental meetings conducted.	A total of 4 Faculty meeting conducted. Four departmental meetings conducted. The Faculty participated in the University Open Day exhibitions at the University's Main Campus playground.	Increased enrollment called for more planning meetings on the expense of staff retreat.

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.	A total of 4 Faculty meeting conducted. Four departmental meetings conducted. The Faculty participated in the University Open Day exhibitions at the University's Main Campus playground.	Increased enrollment called for more planning meetings on the expense of staff retreat.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	323.183
221009 Welfare and Entertainment	1,575.496
222001 Information and Communication Technology Services.	1,084.958
Total For Budget Output	2,983.637
Wage Recurrent	0.000
Non Wage Recurrent	2,983.637
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

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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. One public lecture conducted on Socio-economic and Political development.	A total of 4 collaboration meetings/conferences attended in and outside Kabale. One public lecture conducted on Socio-economic and Political development.	Confidence built at the Kabale University influenced more partners in academia.
	One community outreach organised and conducted for the Governance Department for 37 students (11 females & 26 makes), 14 staff (5 females & 9males) in Mbarara City & Bushenyi Municipality.	Implemented the activities rolled over from the previous quarter.

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

Item	Spent
227001 Travel inland	5,507.500
Total For Budget Output	5,507.500
Wage Recurrent	0.000
Non Wage Recurrent	5,507.500
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.	A total of 2 research seminars conducted, & 10 Faculty Postgraduate presentations meetings held.	Implemented as planned.
A total of 150 Undergraduate research projects supervised.	Research project supervision for 127 (63 females and 64 males) students completed.	Some students could not finish concept development in time to progress.

VOTE: 307 Kabale University

Quarter 4

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 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 2 publications in peer reviewed journals and 2 book chapters produced and submitted to the Directorate of Research and Publication. . A total of 2 Internal Research grants won.	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.	Research project supervision for 127 (63 females and 64 males) students completed.	Some students could not finish concept development in time to progress.
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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.**

	A total of 2 research seminars conducted, & 10 FASS Postgraduate presentations meetings held.	Implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	784.183
224011 Research Expenses	2,258.289
Total For Budget Output	3,042.472
Wage Recurrent	0.000
Non Wage Recurrent	3,042.472
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

A total of 8 weeks of Lectures and 2 weeks of exams for 408 students (212 males & 196 females) complete.	A total of 7 weeks of Lectures and 2 weeks of exams for 408 students (212 males & 196 females) completed. Assorted teaching materials and supplies procured. A total of 188 students (100 males & 88 females) supervised for internship.	Implemented the rolled over activities from the previous quarter.
Study Tour for 120 (70 females & 50 males) students and staff conducted.	A total of 2 bench markings activities on developing demand driven academic programs for both Sociology and Psychology Departments conducted.	Implemented bench-marking in a phased approach.

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

Item	Spent
221008 Information and Communication Technology Supplies.	3,376.032
221011 Printing, Stationery, Photocopying and Binding	1,998.395
221012 Small Office Equipment	433.849
224001 Medical Supplies and Services	184.637
224008 Educational Materials and Services	51,755.420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,212.456
Total For Budget Output	58,960.789
Wage Recurrent	0.000
Non Wage Recurrent	58,960.789
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	70,494.398
Wage Recurrent	0.000
Non Wage Recurrent	70,494.398
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 307 Kabale University

Quarter 4

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**

A total of 80 students and 20 staff (8 female and 12 male) visited one School in Kigezi Region.	A total of 80 students(43 male and37 female) and 20 staff (8 female and 12 male) conducted career guidance visits to four schools as follows: St. Charles Lwanga S.S, Rubanda District, attended by 210 (M95/F115), Standard College S.S, Ntungamo District, attended by 412 (M132/F280), Kitagata High School, Sheema District, attended by 460 (M192/F268), Bishop Secondary School, Mukono District, attended by 90 (M43/F47) and trained in ICT and E-resource acquisition	Although it was planned for earlier quarters, limited resources caused it to be postponed until quarter four.
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

	A total of 80 students(43 male and37 female) and 20 staff (8 female and 12 male) conducted career guidance visits to four schools as follows: St. Charles Lwanga S.S, Rubanda District, attended by 210 (M95/F115), Standard College S.S, Ntungamo District, attended by 412 (M132/F280), Kitagata High School, Sheema District, attended by 460 (M192/F268), Bishop Secondary School, Mukono District, attended by 90 (M43/F47) and trained in ICT and E-resource acquisition	Although it was planned for earlier quarters, limited resources caused it to be postponed until quarter four.
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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**

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

Item	Spent
227001 Travel inland	2,250.000
Total For Budget Output	2,250.000
Wage Recurrent	0.000
Non Wage Recurrent	2,250.000

VOTE: 307 Kabale University

Quarter 4

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

	Eight innovative projects exhibited on University Open Day at the university playground to showcase student creativity and research, fostering a culture of innovation and collaboration within the academic community.	Necessary to showcase student creativity and research, aiming to foster a culture of innovation and collaboration within the academic community.
A total of 100 undergraduate books assessed.	One publication produced & submitted to Research and Publications office A total of 114 undergraduate(Male 52 and Female 62) books assessed and defended their research proposals and reports.	Although it was planned for earlier quarters, limited resources caused it to be postponed until quarter four.

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

Item	Spent
224011 Research Expenses	1,410.464
Total For Budget Output	1,410.464
Wage Recurrent	0.000
Non Wage Recurrent	1,410.464
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**

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.	A total of 7 weeks of lectures and 2 weeks of exams for 502 students (181 female & male 321) completed. One Faculty board meeting held. A total of 7 Departmental meetings held. A total of 5 Faculty Committee meetings with held.	Implemented as planned
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VOTE: 307 Kabale University

Quarter 4

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

Internship for 130 student (70 males and 60 females) conducted in different places. Three 3 Programmes reviewed and submitted to senate.	Internship for 123 student (58 males and 65 females) conducted in different places.	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)	1,350.000
221008 Information and Communication Technology Supplies.	3,583.411
221009 Welfare and Entertainment	3,028.000
221011 Printing, Stationery, Photocopying and Binding	3,318.073
221012 Small Office Equipment	280.000
224001 Medical Supplies and Services	1,500.000
224008 Educational Materials and Services	79,432.908
227001 Travel inland	1,658.647
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	94,651.039
Wage Recurrent	0.000
Non Wage Recurrent	94,651.039
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	98,311.503
Wage Recurrent	0.000
Non Wage Recurrent	98,311.503
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 4 Faculty Board Meetings held. A total of 6 Departmental Boards held.	A total of 14 Departmental Meetings for the six Departments held. A total of 13 Faculty Board meeting A total of 7 Faculty Board Sub-Committees	Had urgent governance issues due graduation ceremony.
	A total of four (4) waste-bins containers purchased and installed for separating wastes of food production and pastry laboratories.	Waste bins have long been a necessity due to the accumulation of kitchen waste.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,590.000
221008 Information and Communication Technology Supplies.	5,448.950
221009 Welfare and Entertainment	3,110.000
221011 Printing, Stationery, Photocopying and Binding	6,235.180
221012 Small Office Equipment	512.308
222001 Information and Communication Technology Services.	3,000.000
224001 Medical Supplies and Services	1,057.820
224003 Agricultural Supplies and Services	134.637
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,130.000
Total For Budget Output	25,218.895
Wage Recurrent	0.000
Non Wage Recurrent	25,218.895
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 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 community outreach on the causes of fluctuating tea prices in Kanungu for 10(5F 5M) students and 14(3F 11M) staff conducted. A collaborative meeting with the IUCEA Director of University conducted in Kampala Bench-marking activity with Kyambogo University on Phd public Defense & Award system conducted.	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		
A total of 4(2male & 2female) staff and 30(15male & 15female) students conducted 2 partners tourism symposium in Kigezi region.	Retooling of 15 Tour guides(11 male and 4 female) in Katunguru done. Tourism community projects for 8 year one masters students is being done and their topic presentations done.	The retooling of the tour guide was prioritized due to concerns about collaboration.
	A community outreach on the causes of fluctuating tea prices in Kanungu for 10(5F 5M) students and 14(3F 11M) staff conducted. A collaborative meeting with the IUCEA Director of University conducted in Kampala Bench-marking activity with Kyambogo University on Phd public Defense & Award system conducted.	Had backlog from the previous quarters
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	A community outreach on the causes of fluctuating tea prices in Kanungu for 10(5F 5M) students and 14(3F 11M) staff conducted. A collaborative meeting with the IUCEA Director of University conducted in Kampala Bench-marking activity with Kyambogo University on Phd public Defense & Award system conducted.	Had backlog from previous quarters

VOTE: 307 Kabale University

Quarter 4

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

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

Item	Spent
227001 Travel inland	9,315.000
Total For Budget Output	9,315.000
Wage Recurrent	0.000
Non Wage Recurrent	9,315.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of 5 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.	Implemented as planned
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.	Implemented as planned

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

Item	Spent
224011 Research Expenses	2,240.326
Total For Budget Output	2,240.326
Wage Recurrent	0.000
Non Wage Recurrent	2,240.326
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 8 weeks of lectures and 2 weeks of exams for 800 students(440 male and 360female) completed	A total of 7 weeks of lectures and 2 weeks of exams for 864 students (447 male and 417 female) completed. Internship training for 316 students (173 male and 143 Female) conducted in various institutions.	Implemented as planned.
A total of 3 new Programmes developed	Assorted Teaching Materials procured. A total of 2 internship supervision conducted for 207 Economics students (113 Male and 94 Female) and 26 tourism students (11 Female ,15 Male).	Implemented as planned.

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

Item	Spent
224008 Educational Materials and Services	100,426.838
Total For Budget Output	100,426.838
Wage Recurrent	0.000
Non Wage Recurrent	100,426.838
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	137,201.059
Wage Recurrent	0.000
Non Wage Recurrent	137,201.059
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**

VOTE: 307 Kabale University

Quarter 4

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**

Two academic conferences participate in. Quarterly community outreaches on career guidance in 4 secondary schools conducted in Kabale district.	A male staff facilitated to conduct a community outreach trip to Gulu district for Indigenous research and consultation with local communities. A total of 2 community trainings (UNEB and UACE teachers in West Nile on Competence-Based Assessment Skills and on Church and Community Transformation to teachers in Gulu district) conducted. Attended a training workshop in Nairobi on Church and Community Transformation for teachers of CCMP.	Implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	1,975.000
Total For Budget Output	1,975.000
Wage Recurrent	0.000
Non Wage Recurrent	1,975.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Five publications produced in journals, book chapters, and conference proceedings.	A Workshop on Unlocking Internet Potentials for Promoting Quality Education and Enhancing Business Growth in Uganda” conducted. A total of 4 publications produced in journals, book chapters, and conference proceedings. An Undergraduate Research Committee and a Postgraduate Research Committee meeting held.	Implemented Activities rolled over from the previous quartets.
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VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Two education research facilitated and conducted.	An Undergraduate Research Committee and a Postgraduate Research Committee meetings held.	Implemented as planned.
Three(3) publications produced in journals, book chapters, conference proceedings.	A total of 4 publications produced in journals, book chapters, and conference proceedings.	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		5,767.281
	Total For Budget Output	5,767.281
	Wage Recurrent	0.000
	Non Wage Recurrent	5,767.281
	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		
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.	Seven (7) weeks of lectures and 4 weeks of exams for 2395 students (Females 1037 and Males 1358) conducted. School Practice for 547 students (322 Females and 354 Males) conducted and supervised.	Implemented as planned.
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.	Implemented as planned.
Quarterly general meetings and one faculty board meetings held. Six Departmental Meetings held.	A total of 04 Faculty Board meetings held. A total of 02 Departmental Committee meetings held	Implemented as planned
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
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.	Seven (7) weeks of lectures and 2 weeks of exams for 2395 students (Females 1037 and Males 1358) conducted.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 4

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 547 students (322 Females and 354 Males) conducted and supervised.	Implemented the activities rolled over from the previous quarter.
Geography field trip for second and third-year students (139 students; 85 male and 54 female) to Kisoro District 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**

	A total of 04 Faculty Board meetings held. A total of 02 Departmental Committee meetings held	Implemented activities from the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,692.732
221008 Information and Communication Technology Supplies.	2,500.811
221009 Welfare and Entertainment	2,222.000
221011 Printing, Stationery, Photocopying and Binding	4,956.805
221012 Small Office Equipment	300.000
224001 Medical Supplies and Services	1,846.366
224008 Educational Materials and Services	63,715.320
227001 Travel inland	3,840.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000
Total For Budget Output	84,574.034
Wage Recurrent	0.000
Non Wage Recurrent	84,574.034
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	92,316.315
Wage Recurrent	0.000
Non Wage Recurrent	92,316.315
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

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

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

Budget Output:320008 Community Outreach services

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

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

	Two Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kashaki, Bubaale, Rubanda District.	Had not reached certificate level for payment in previous quarter

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

	Two Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kashaki, Bubaale, Rubanda District.	Had not reached certificate level for payment in previous quarter

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	56,226.119
Total For Budget Output	56,226.119
Wage Recurrent	0.000
Non Wage Recurrent	56,226.119
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 3 research publication held. A Faculty Committee research meeting	<p>Designed and exhibited 13 student led projects during the University Open Day, with contributions from 4 departments:</p> <ol style="list-style-type: none"> 1. Department of Mechanical Engineering: <ul style="list-style-type: none"> -Solar-operated fertilizer sprayer prototype -Mechanized rice transplanting machine prototype -Pineapple juice extraction machine prototype -Potato peeling machine 2. Department of Electrical Engineering: <ul style="list-style-type: none"> -Hybrid automatic changeover with interlock prototype -Modernized traffic lights that detect emergency vehicles -Improved bottle filling system for small-scale industries -Enhanced smart solar system with a mobile application 3. Department of Civil Engineering: <ul style="list-style-type: none"> -Residential builder's quantity estimating mobile application -Modified scaffolds -Space-saving chair and table -Redesigned water pump for the faculty of engineering 4. Department of Applied Design and Fine Art: <ul style="list-style-type: none"> -Teardrops -Pullups with a wide aluminum base -Booklets -PVC banner with eyelets -Grazed ceramics -Interactive media design 	Technology demonstrations were conducted, showcasing innovative projects as long awaited.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Fund 2outstanding final year students' projects. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)	<ol style="list-style-type: none"> 1. A total of 6 research publication produced and published in peer reviewed journals. 2. Two real-life projects presented and assessed by 10 male Mechanical Engineering Diploma students. 3. Seven real-life projects presented and assessed by 56 Civil Engineering Diploma students (49 males, 6 females). 4. Six real-life projects presented and assessed by 26 Electrical Engineering Diploma students (22 males, 4 females). 	Research is a prerequisite in an academic setting.
One Design and Fine Art exhibitions made	<ol style="list-style-type: none"> a) Eight group projects presented and assessed for 40 third-year Bachelor of Mechanical Engineering students (35 male, 5 female). b) Ten group projects presented and assessed for 47 third-year Bachelor of Electrical Engineering students (41 male, 6 female). c) Twenty-four group projects presented and assessed for 113 third-year Bachelor of Civil Engineering students (86 male, 27 female). d) Nineteen individual projects exhibited and assessed for 19 Bachelor of Applied Design & Fine Art students (15 male, 4 female). 	More exhibitions and demonstrations done as required

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 3 research publication held. A Faculty Committee research meeting	<p>Designed and exhibited 13 student led projects during the University Open Day, with contributions from 4 departments:</p> <ol style="list-style-type: none"> 1. Department of Mechanical Engineering: <ul style="list-style-type: none"> -Solar-operated fertilizer sprayer prototype -Mechanized rice transplanting machine prototype -Pineapple juice extraction machine prototype -Potato peeling machine 2. Department of Electrical Engineering: <ul style="list-style-type: none"> -Hybrid automatic changeover with interlock prototype -Modernized traffic lights that detect emergency vehicles -Improved bottle filling system for small-scale industries -Enhanced smart solar system with a mobile application 3. Department of Civil Engineering: <ul style="list-style-type: none"> -Residential builder's quantity estimating mobile application -Modified scaffolds -Space-saving chair and table -Redesigned water pump for the faculty of engineering 4. Department of Applied Design and Fine Art: <ul style="list-style-type: none"> -Teardrops -Pullups with a wide aluminum base -Booklets -PVC banner with eyelets -Grazed ceramics -Interactive media design 	Technology demonstrations were conducted, showcasing innovative projects as long awaited.
i. Fund 2outstanding final year students' projects. Project presentations for Bachelors (3rd year & 4th year) and Diploma (2nd year)	<ol style="list-style-type: none"> 1. A total of 6 research publication produced and published in peer reviewed journals. 2. Two real-life projects presented and assessed by 10 male Mechanical Engineering Diploma students. 3. Seven real-life projects presented and assessed by 56 Civil Engineering Diploma students (49 males, 6 females). 4. Six real-life projects presented and assessed by 26 Electrical Engineering Diploma students (22 males, 4 females). 	Research is a prerequisite in an academic setting.

VOTE: 307 Kabale University

Quarter 4

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

One Design and Fine Art exhibitions made	<p>a) Eight group projects presented and assessed for 40 third-year Bachelor of Mechanical Engineering students (35 male, 5 female).</p> <p>b) Ten group projects presented and assessed for 47 third-year Bachelor of Electrical Engineering students (41 male, 6 female).</p> <p>c) Twenty-four group projects presented and assessed for 113 third-year Bachelor of Civil Engineering students (86 male, 27 female).</p> <p>d) Nineteen individual projects exhibited and assessed for 19 Bachelor of Applied Design & Fine Art students (15 male, 4 female).</p>	More exhibitions and demonstrations done as required
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		10,875.000
	Total For Budget Output	10,875.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,875.000
	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

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	Seven(7)weeks of lectures for 1078 students (967 males, 111 female) and 2 weeks of examinations completed.	Implemented as planned
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VOTE: 307 Kabale University

Quarter 4

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**

Eight weeks of Industrial training and workshop practice for 900 students. A total of 4 study tours conducted (2 for each department)	Assorted Engineering laboratory reagents, chemicals and consumables procured and stocked in laboratories. Two(2) study tours conducted by Department of Applied Design & Fine Art at Kyambogo University and 65 (60males & 5 females) Mechanical Engineering students and two staffs had a study tour at Lugazi Sugar industry.	Implemented as planned
Two Faculty Board meetings held. One Faculty General Staff Meeting held	Four Departmental meetings held. Three Faculty meetings held. Quality Assurance Committee meeting held to review Bachelor of Applied Design & Fine Art degree. Two Faculty General staff meeting held	There was increase in the frequency of meetings to manage the governance of the Faculty.
Undergraduate research projects supervised to completion	Undergraduate research projects supervised to completion	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219.992
221008 Information and Communication Technology Supplies.	3,249.910
221009 Welfare and Entertainment	6,365.389
221011 Printing, Stationery, Photocopying and Binding	2,543.246
221012 Small Office Equipment	270.524
224001 Medical Supplies and Services	500.000
224005 Laboratory supplies and services	54,663.695
224008 Educational Materials and Services	66,654.595
227001 Travel inland	290.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,084.000
Total For Budget Output	136,841.351
Wage Recurrent	0.000
Non Wage Recurrent	136,841.351
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	203,942.470

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	203,942.470
	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**

	A joint outreach activity by the Departments of Biological Sciences and Chemistry conducted and trained 103 farmers (68 female and 35 male) were trained on post-harvest handling of herbs in Rubanda district.	Due to limited cash inflow, waited for the funds to accumulate and handle the activity in the quarter.
	A total of 603 male and 270 female secondary school students in Kabale Municipality trained on how to use physics equipment.	Due to limited cash inflow, waited for the funds to accumulate and handle the activity in the quarter.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

	A joint outreach activity by the Departments of Biological Sciences and Chemistry conducted and trained 103 farmers (68 female and 35 male) were trained on post-harvest handling of herbs in Rubanda district.	Due to limited cash inflow, waited for the funds to accumulate and handle the activity in the quarter.
	A total of 603 male and 270 female secondary school students in Kabale Municipality trained on how to use physics equipment.	Due to limited cash inflow, waited for the funds to accumulate and handle the activity in the quarter.
	A joint outreach activity by the Departments of Biological Sciences and Chemistry conducted and trained 103 farmers (68 female and 35 male) were trained on post-harvest handling of herbs in Rubanda district.	Due to limited cash inflow, waited for the funds to accumulate and handle the activity in the quarter.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

	A total of 603 male and 270 female secondary school students in Kabale Municipality trained on how to use physics equipment.	Due to limited cash inflow, waited for the funds to accumulate and handle the activity in the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	48,041.756
Total For Budget Output	48,041.756
Wage Recurrent	0.000
Non Wage Recurrent	48,041.756
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of 3 publications produced in peer reviewed journals. Quarterly research and publication meetings held.	Two(2) publication produced in peer reviewed journals and book chapters. A total of 3 innovation exhibitions conducted. One innovation exhibition conducted. Quarterly research and publication meeting held	Innovations and exhibitions are essential prerequisites in an academic setting.
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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.

A total of 5 publications produced in peer journals. Quarterly research and publication meetings held	Two(2) publication produced in peer reviewed journals and book chapters. A total of 3 innovation exhibitions conducted. One innovation exhibition conducted. Quarterly research and publication meeting held	Innovations and exhibitions are essential prerequisites in an academic setting.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224005 Laboratory supplies and services	118,688.976

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		1,000.000
	Total For Budget Output	119,688.976
	Wage Recurrent	0.000
	Non Wage Recurrent	119,688.976
	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		
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.	Seven(7) weeks of lectures and 2 weeks of exams 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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
221008 Information and Communication Technology Supplies.		901.971
221009 Welfare and Entertainment		1,514.000
221011 Printing, Stationery, Photocopying and Binding		2,751.671
221012 Small Office Equipment		113.044
224008 Educational Materials and Services		84,047.420
227001 Travel inland		1,490.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,689.969
	Total For Budget Output	93,258.075
	Wage Recurrent	0.000
	Non Wage Recurrent	93,258.075
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	260,988.807
	Wage Recurrent	0.000
	Non Wage Recurrent	260,988.807
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Institute of Language Studies

Budget Output:320002 Administrative and Support Services

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

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

	A total of 4 Board and 17 Departmental meetings (4 for Kiswahili, 5 for French, 3 for Runyakitara, 3 for English and 2 for Journalism and mass communication) held.	Had pending planned outputs for execution in the previous quarters.
A total of 3 new academic programmes developed of PHD in Linguistics, Literature and Kiswahili developed		

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 4 Board and 17 Departmental meetings (4 for Kiswahili, 5 for French, 3 for Runyakitara, 3 for English and 2 for Journalism and mass communication) held.	Had pending planned outputs for execution in the previous quarters.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	1,799.994
221009 Welfare and Entertainment	2,469.000
221011 Printing, Stationery, Photocopying and Binding	1,543.012
221012 Small Office Equipment	299.991
224001 Medical Supplies and Services	375.000
224005 Laboratory supplies and services	83,000.000
227001 Travel inland	2,759.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	92,245.997
	Wage Recurrent	0.000
	Non Wage Recurrent	92,245.997
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320008 Community Outreach services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

	Kiswahili outreach by four lecturers (three males and one female) facilitated 16 secondary school Kiswahili teachers in Rukungiri in teaching Kiswahili under the competency-based curriculum. Four(4) lecturers (all male) sensitized the Kigezi community on the need to embrace Kiswahili learning to gain proficiency through a program on Revival Radio.	There was need to promote it as a notional language
Runyakitara orthography short course implemented.	A French Open Day organized and implemented at the university campus to promote the teaching of French as an international language.	Focus in in French as a foreign language.

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.**

	Kiswahili outreach by four lecturers (three males and one female) facilitated 16 secondary school Kiswahili teachers in Rukungiri in teaching Kiswahili under the competency-based curriculum. Four(4) lecturers (all male) sensitized the Kigezi community on the need to embrace Kiswahili learning to gain proficiency through a program on Revival Radio. Journalism multimedia laboratory equipment procured and delivered.	There was need to promote it as a notional language
Runyakitara orthography short course implemented.	Runyakitara orthography short course implemented.	Implemented as planned

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

Item	Spent
224008 Educational Materials and Services	10,305.587
Total For Budget Output	10,305.587

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,305.587
	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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

A total of 2 Research Articles in peer review journals.	One research dissertation workshop conducted, attended by 56 master's students (Kiswahili, Linguistics, and Literature) and IOLS staff (28 males, 26 females). Three research articles published in peer review journals.. A total of 11 African Journal of Legal Studies (AJLS) articles processed and submitted for final editing.	The effect supplementary budget
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
224011 Research Expenses	8,139.000
Total For Budget Output	8,139.000
Wage Recurrent	0.000
Non Wage Recurrent	8,139.000
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

Eight weeks of lectures and 2 weeks of exams for 150 students (85 male and 65 female) completed.	Seven(7) weeks of lectures and 2 weeks of exams for 79 students (40 male and 39 female) completed	Implemented as planned
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VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Eight weeks of lectures and 2 weeks of exams for 150 students (85 male and 65 female) completed.	Seven(7) weeks of lectures and 2 weeks of exams for 79 students (40 male and 39 female) completed	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221011 Printing, Stationery, Photocopying and Binding		900.998
224001 Medical Supplies and Services		375.000
224008 Educational Materials and Services		5,022.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		499.994
	Total For Budget Output	7,798.742
	Wage Recurrent	0.000
	Non Wage Recurrent	7,798.742
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	118,489.326
	Wage Recurrent	0.000
	Non Wage Recurrent	118,489.326
	Arrears	0.000
	<i>AIA</i>	0.000
Department:011 School of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Two domiciliary visits conducted in provision of wifely services by 32 students (19 males and 13 females), successfully completed their domiciliary practice at Kabale Regional Referral Hospital and in the communities within a 5 km radius of Kabale Municipality.	Need funds to accumulate and visit the communities around the Referral hospital

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two 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		This was achieved in previous quarters
	A field trip conducted for 30 BEHS II students (20 males and 10 females) to visit the National Water and Sewerage plants in Mbarara, Luzira, and Bugolobi (Kampala), as well as the solid waste landfill site in Mukono. A total of 34 students (14 females, 20males) conducted an outreach on Rural and Urban sanitation field in the districts of Ntugamo, Kanungu, Isingiro, Mbarara city, Kasese, Rukiga, Kisoro, Kiruhura, Rubanda, Bushenyi, Kabale and Rubirizi	We had to wait for the funds to accumulate from the previous quarter's release.
	A total 16 students (11 females 05 males) conducted an outreach in the health facilities of Mbarara RRH in Mbarara City, Mparo HCIV in Rukiga district, Rwekubo HC1V in Isingiro District, Kabale RRH and Maziba HC1V in Kabale district, Kyahafi HC1V and Ruburwe HC1V in Kisoro District, Kanungu HC1V and Mpugu HC1V in Kanungu district, , Ishongororo HC1V in Ibanda district and Kisizi hospital in Rukungiri District.	Had to wait for the funds to accumulate
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.	A total of 69 MBChB and BNS Year 1 students (8 females, 61 males), 101 MBChB and BNS Year 11 students (19 females, 82 males), and 45 MBChB Year 4 and BNS Year III students (8 females, 37 males) participated in Cobers 1, Cobers 11, and Cobers 111, respectively.	Implemented as planned

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

Item	Spent
224008 Educational Materials and Services	128,589.486
Total For Budget Output	128,589.486
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	128,589.486
	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 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 12 Publications produced and published in indexed non predatory journals. A total of 30 Bachelors students presented proposals to the Faculty Research Committee. A total of 4 research teams of KABSOM staff members presented research proposals to the Faculty Research Committee for funding. A total of 25 student research proposals submitted to KABREC for ethical approval.	Implemented as planned
A total of 5 proposals produced and submitted for funding.		Calls for funding opportunities never existed

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**

	Annual Open Day Exhibition at Kabale University Grounds conducted by Departments of Surgery, Anesthesia, Nursing and Community Health.	Had to wait for the funds to accumulate to handle university open exhibition.
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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.**

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.	A total of 12 Publications published. A total of 30 Bachelors students presented proposals to the Faculty Research Committee. A total of 4 research teams of KABSOM staff members presented research proposals to the Faculty Research Committee for funding. A total of 25 student research proposals submitted to KABREC for ethical approval.	Implemented as planned
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VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		9,329.999
	Total For Budget Output	9,329.999
	Wage Recurrent	0.000
	Non Wage Recurrent	9,329.999
	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		
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 13 School of Medicine Management meetings held. A total of 02 Faculty Board Meetings held to discuss results. One(1) Appointments and Promotions Committee held. Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.	Implemented as planned
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 7 weeks of lecturing and 2 weeks of examination for 1060 students (528 females and 532 males) students completed. A total of 02 Faculty Board Meetings held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221008 Information and Communication Technology Supplies.		3,571.791
221009 Welfare and Entertainment		2,248.500
221011 Printing, Stationery, Photocopying and Binding		6,395.015
221012 Small Office Equipment		699.999
224001 Medical Supplies and Services		10,000.000
224005 Laboratory supplies and services		455,435.709
227001 Travel inland		2,220.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
	Total For Budget Output	484,571.014
	Wage Recurrent	0.000
	Non Wage Recurrent	484,571.014
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	622,490.499
	Wage Recurrent	0.000
	Non Wage Recurrent	622,490.499
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 120203032 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total 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) STEM and 2,696 (1292 males and 1,404 Females) Humanities enrolled registered and examined	Implemented as planned but enrollment increased
One exhibition participated in for each at MoES, MoFPED and IUCEA grounds.	A total of 1,387 students graduated (Female 581; Male 806) of which 714 (F 210, M 504.) are STEM/I and 673 (F 371, M 302) are humanities.	Implemented as planned
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.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Academic programs reviewed and re-accredited and one new program developed and accredited	Four Academic program reviewed and re-accredited.	Implemented as planned.
Four Program marketing and promotion events in schools, communities and media houses conducted. A total of 3 departmental meetings held. Standard Operating Procedure (SoPs) to mitigate the spread of Covid-19 and other emerging epidemics implemented.	Four Program marketing and promotion events in schools, communities and media houses conducted. A total of 2 departmental meetings held	Implemented as planned.
Two Senate meetings and 10 Senate Committee meetings held	Two Senate meetings and 6 Senate Committee meetings held.	Implemented as planned
One sensitization meeting with students on HIV AIDS and other emerging epidemics held.	One sensitization meeting with Scholarship students (20 Females and 15 Males) on HIV/ AIDS held.	Implemented as planned.
Two campuses (in Rukungiri and Kisoro Districts) Established and operationalized.	Two inception meetings held for the internationalization of Rukungiri campus. Carried out stock taking and sorting of assets at Kabale University, Rukungiri Campus.	Involvement of a other stakeholders limited the starting of Kisoro campus

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		133,570.936
221001 Advertising and Public Relations		94,363.000
221003 Staff Training		64,920.000
221005 Official Ceremonies and State Functions		224,680.200
221008 Information and Communication Technology Supplies.		37,220.703
221009 Welfare and Entertainment		5,950.480
221011 Printing, Stationery, Photocopying and Binding		235,447.726
223003 Rent-Produced Assets-to private entities		155,567.233
224001 Medical Supplies and Services		10,000.000
224004 Beddings, Clothing, Footwear and related Services		12,753.000
224008 Educational Materials and Services		242,940.718
227001 Travel inland		32,700.451
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,450.000
263402 Transfer to Other Government Units		5,500.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,273,064.447
	Wage Recurrent	0.000
	Non Wage Recurrent	1,273,064.447
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,273,064.447
	Wage Recurrent	0.000
	Non Wage Recurrent	1,273,064.447
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Central Administration**Budget Output:320002 Administrative and Support Services****PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing****Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

Rewards and Suctions committee meetings held on quarterly basis. Appointment and promotion Committee meetings held on quarterly basis.	Quarterly Rewards and Suctions committee meetings held. Quarterly Appointment and promotion Committee meetings held.	Implemented as planned.
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PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

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 498 staff paid their salaries by 28th day of every month and statutory deductions made and submitted. Collaborations and partnerships with reliable stakeholders strengthened.	Implemented as planned.
A total of 12 management meetings conducted on quarterly basis. University Legal representation in Courts of laws made.	A total of 11 management meetings conducted on quarterly basis. University Legally representation in Courts of laws made.	Implemented as planned.
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 12 staff (9 male and 3 female) supported to complete PhD programs in various institutions of Higher learning. Biological scheme for supporting staff children in academic growth through tuition reduction developed and approved by council.	Some of the staff under the scheme completed in quarter three

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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. A total of 156 deliveries and 397 accountabilities verified and confirmed right. Two handover activities witnessed. A total of 131 part-time staff payments verified. Audit work plan prepared and submitted to the University Council for approval. Security services provided for Nyabikoni, School of Medicine, Rukungiri campus and main campus.	Implemented as planned.
Monthly Contracts committee and 5 Evaluation Committee meetings held to award contracts for works supplies and services.	Seven Contracts committee and 3 Evaluation Committee meetings held to award contracts for works supplies and services.	Implemented as planned.
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.	Implemented as planned.
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.	Staff mentored and coached on the use of Human Capital Management (HCM) Performance management Module.	Achieved in the previous quarter.
One male staff from Human Resource completed professional development course.	One male staff from Human Resource completed professional development course.	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.	Faculty level monitoring of teaching and learning in Academic Units to strengthen. Quality Assurance Culture conducted. The quality of Academic Programmes strengthened. A tool to evaluate students' satisfaction of the services and processes in the university administered in the 12 academic Units. 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.	Teaching and learning environment in academic units of the university monitored and evaluated.	Implemented as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,277,292.077
211102 Contract Staff Salaries		1,989,430.023
211104 Employee Gratuity		1,895,739.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		761,665.549
212101 Social Security Contributions		1,026,747.464
212102 Medical expenses (Employees)		24,500.000
212103 Incapacity benefits (Employees)		23,000.000
221001 Advertising and Public Relations		23,223.620
221003 Staff Training		32,198.600
221008 Information and Communication Technology Supplies.		104,807.097
221009 Welfare and Entertainment		27,515.520
221011 Printing, Stationery, Photocopying and Binding		116,858.203
221012 Small Office Equipment		643.278
221016 Systems Recurrent costs		48,470.000
221017 Membership dues and Subscription fees.		40,131.130
221020 Litigation and related expenses		44,570.000
223004 Guard and Security services		19,501.587
224001 Medical Supplies and Services		35,000.000
224008 Educational Materials and Services		65,143.414
225101 Consultancy Services		130,000.001
227001 Travel inland		135,676.946
227003 Carriage, Haulage, Freight and transport hire		2,325.000
227004 Fuel, Lubricants and Oils		380,000.925
282101 Donations		74.967
	Total For Budget Output	15,204,514.401
	Wage Recurrent	10,266,722.100
	Non Wage Recurrent	4,937,792.301
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320003 Assets and Facilities Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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		
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
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.	University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		108,060.249
223005 Electricity		59,460.824
223006 Water		21,087.884
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,250.800
228001 Maintenance-Buildings and Structures		15,056.132
228002 Maintenance-Transport Equipment		1,247.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		36,165.260
228004 Maintenance-Other Fixed Assets		197,610.000
	Total For Budget Output	440,938.149
	Wage Recurrent	0.000
	Non Wage Recurrent	440,938.149
	Arrears	0.000

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

Budget Output:320010 E-Learning, and innovation services**PIAP Output: 1202030503 ICT enabled teaching undertaken****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

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	Implemented as planned.
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 University campuses for effective teaching maintained. ICT infrastructure improved, monitored and maintained for e-learning and on- line assessment of learners.	Implemented as planned.

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

Item	Spent
221008 Information and Communication Technology Supplies.	10,349.836
222001 Information and Communication Technology Services.	411,323.442
Total For Budget Output	421,673.278
Wage Recurrent	0.000
Non Wage Recurrent	421,673.278
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320016 Leadership and Management**PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

One Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.	Two Council and 7 council committees' meetings held to approve university governance policies and management systems and practices.	Increased level of activities due increased enrollment and approval of supplementary budget dictated increased council and council committee meetings over and above the planned.
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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**

Two Council and 5 council committees' meetings held to approve university governance policies and management systems and practices.	Two Council and 7 council committees' meetings held to approve university governance policies and management systems and practices.	Increased level of activities due increased enrollment and approval of supplementary budget dictated increased council and council committee meetings over and above the planned.
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PIAP Output: 1205010102 Budget for STEI/STEM programmes**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

	Two Council and 7 council committees' meetings held to approve university governance policies and management systems and practices.	Increased level of activities due increased enrollment and approval of supplementary budget dictated increased council and council committee meetings over and above the planned.
	Two Council and 7 council committees' meetings held to approve university governance policies and management systems and practices.	Increased level of activities due increased enrollment and approval of supplementary budget dictated increased council and council committee meetings over and above the planned.

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

Item	Spent
211107 Boards, Committees and Council Allowances	322,490.028
Total For Budget Output	322,490.028
Wage Recurrent	0.000
Non Wage Recurrent	322,490.028
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,389,615.856

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	10,266,722.100
	Non Wage Recurrent	6,122,893.756
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Finance and administration**Budget Output:000004 Finance and Accounting****PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Nine months Accounts are prepared and submitted	Nine months Accounts prepared and submitted.	Implemented as planned.
Inventory and records prepared for Annual Board of Survey report	Inventory and records prepared for Annual Board of Survey report	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.	Financial administration and Inventory and University assets management coordinated. Relevant policies are updated and developed to strengthen financial management.	Implemented as planned.
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.	Implemented as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,174.000
221003 Staff Training	8,960.000
221008 Information and Communication Technology Supplies.	27,395.200
221009 Welfare and Entertainment	12,513.001
221011 Printing, Stationery, Photocopying and Binding	43,526.675
221012 Small Office Equipment	1,935.534
221016 Systems Recurrent costs	339.000
221017 Membership dues and Subscription fees.	215.000
222001 Information and Communication Technology Services.	2,000.000
222002 Postage and Courier	675.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		3,700.000
224008 Educational Materials and Services		14,109.570
224010 Protective Gear		165.508
226001 Insurances		12,848.867
226002 Licenses		700.000
227001 Travel inland		1,995.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,150.001
	Total For Budget Output	140,402.356
	Wage Recurrent	0.000
	Non Wage Recurrent	140,402.356
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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	Implemented as planned.
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.	Implemented as planned.
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	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		
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 FY 2024/2025 prepared and submitted to MoFPED.	Implemented as planned.

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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

	Asset Management Strategic policy and plan drafted.	Asset Management Strategic policy and plan ongoing and in draft form.
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	Implemented as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221008 Information and Communication Technology Supplies.	17,257.651
221009 Welfare and Entertainment	2,533.500
221011 Printing, Stationery, Photocopying and Binding	12,659.359
221012 Small Office Equipment	400.000
221016 Systems Recurrent costs	490.500
224001 Medical Supplies and Services	880.000
227001 Travel inland	285.500
Total For Budget Output	37,506.510
Wage Recurrent	0.000
Non Wage Recurrent	37,506.510
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	177,908.866
Wage Recurrent	0.000
Non Wage Recurrent	177,908.866
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Library Affairs

Budget Output:320026 Library services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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.	Total of 5 Library bodies subscribed to: Uganda Library and Information Association(ULIA), International Federation of Library Associations and Institutions(IFLA), Consortium of Uganda University Libraries(CUUL), Uganda Printing and Publishing Corporation(UPPC), African Library and Information Associations and Institutions(AFLIA). A total of 9 online electronic databases subscribed to. A total of 51940 library users 33450 male (22976 day & 10474) night) and 18490 female (12806 day and 5684night) accessed library services.	Many users have to access online information resources.
	A total of 33titles (140) book purchased, delivered and accessed by all users.	The law books were expensive and had to make funds first accumulate.
One library management meeting held. A total of 25 articles, student dissertations, books, and journals uploaded into University Digital Repository.	A total 3 library meeting held. A total A total 867 Articles/ Dissertations, Books/Journals uploaded onto Kabale University Digital Repository (KABDR).	Many entries were made in university publications community.
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 129 users accessed Kabale University Digital Repository (KABDR) from 42 countries. A total 248 trained users trained (199 Students and 49 staff) in access and use of e-resources.	Reliable internet and active website.
	A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 78600 users (78400 students and 200 staff) accessed the library service.	Total of 5 Library bodies subscribed to: Uganda Library and Information Association(ULIA), International Federation of Library Associations and Institutions(IFLA), Consortium of Uganda University Libraries(CUUL), Uganda Printing and Publishing Corporation(UPPC), African Library and Information Associations and Institutions(AFLIA). A total of 9 online electronic databases subscribed to. A total of 51940 library users 33450 male (22976 day & 10474) night) and 18490 female (12806 day and 5684night) accessed library services.	Many users have to access online information resources.
	A total of 33titles (140) book purchased, delivered and accessed by all users.	The law books were expensive and had to make funds first accumulate.
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.	A total 3 library meeting held. A total 867 Articles/ Dissertations, Books/Journals uploaded onto Kabale University Digital Repository(KABDR).	Many entries were made in university publications community.
	A total of 129 users accessed Kabale University Digital Repository(KABDR) from 42 countries. A total 248 trained users trained (199 Students and 49 staff) in access and use of e-resources.	Reliable internet and active website.
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.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,087.999
221008 Information and Communication Technology Supplies.		3,845.376
221009 Welfare and Entertainment		999.732

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,743.075
221012 Small Office Equipment		251.598
221017 Membership dues and Subscription fees.		12,864.783
224001 Medical Supplies and Services		999.366
224008 Educational Materials and Services		237,575.790
224010 Protective Gear		1,149.220
227001 Travel inland		5,070.000
	Total For Budget Output	274,586.939
	Wage Recurrent	0.000
	Non Wage Recurrent	274,586.939
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	274,586.939
	Wage Recurrent	0.000
	Non Wage Recurrent	274,586.939
	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 total of 459 students (222 females and 237 male) counselled on sexual reproductive health and tuition issues for behavioral change.	A total of 588 Student manuals procured for first year students and 159 undergraduate gowns procured and distributed.	Additional manuals and gowns were procured thanks to supplementary funding.
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 total of 345 government-sponsored students (112 female and 223male) received accommodation and meals allowances for semester two.	The supplementary budget resulted in the more student awareness.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 2,029 students (832 female and 1,197 male) procured and stocked in the University for access by University Students.	The frequency of student visits increased due to colds resulting from changing weather patterns.
Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.	Subscriptions made to the Uganda National Students Association (UNSA), the Association of Uganda University Sports (AUUS), and the Uganda Dean of Students Forum(UDOSF).	Subscription made for the Uganda Dean of Students Forum and conference organized and held at Kabale University
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 organized and held, 1 Meeting with all Hostel Owners and 1 meeting with PWDs. A total of 1163 (834 female and 329 male) students counseled on growth and behavioral change issues.	The University has over 6661 registered students.
Assorted medicines and laboratory reagents and consumables for 1013 students (641 male ,372 female) procured and stocked in the University for access by University Students.	Assorted medicines and laboratory reagents and consumables for 2,029 students (832 female and 1,197 male) procured and stocked in the University for access by University Students.	The frequency of student visits increased due to colds resulting from changing weather patterns.
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 1580 undergraduate gowns and 1580 students' manuals procured and distributed to first year Students	Subscriptions made to UNSA: Uganda National Students Association AUUS: Association of Uganda University Sports and UDSOF: Uganda Disability Students and Organisational Forum.	Subscription made for the Uganda Dean of Students Forum and conference organized and held at Kabale University.
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	One departmental meeting organized and held, 1 Meeting with all Hostel Owners and 1 meeting with PWDs. A total of 1163 (834 female and 329 male) students counseled on growth and behavioral change issues.	The University has over 6661 registered 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 2,029 students (832 female and 1,197 male) procured and stocked in the University for access by University Students.	The frequency of student visits increased due to colds resulting from changing weather patterns.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

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

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 2,029 students (832 female and 1,197 male) procured and stocked in the University for access by University Students.	The frequency of student visits increased due to colds resulting from changing weather patterns.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,850.000
221001 Advertising and Public Relations	1,750.000
221008 Information and Communication Technology Supplies.	2,799.981
221009 Welfare and Entertainment	6,285.000
221011 Printing, Stationery, Photocopying and Binding	20,797.752
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	1,731.452
224001 Medical Supplies and Services	53,646.700
224004 Beddings, Clothing, Footwear and related Services	15,014.472
224008 Educational Materials and Services	25,130.000
227001 Travel inland	4,450.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600.000
282103 Scholarships and related costs	188,872.029
Total For Budget Output	327,428.136
Wage Recurrent	0.000
Non Wage Recurrent	327,428.136
Arrears	0.000
<i>AIA</i>	0.000

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
A total of 3 games and sports competitions participated in both within and outside Kabale district.	One Guild Representative Council meeting held One Guild Representative Council executive meeting and 1 Games and Sports Union executive meeting held DSTV Subscriptions for Nyabikoni and Main Campus for two months done Dean of Students attended the Association of Uganda University Sports(AUUS) Executive meeting A total of 580 (421 female and 129 male)students attended the Students' Cultural gala	Student activities were more effectively coordinated.
Quarterly Guild Representative Council (GRC), Games and Sports Union meetings held	The Assistant Sports Tutor attended the AUUS Tutors' meeting. A total of 28 (14 male and 14 Female) attended the Volley ball Open Tournament. A total of 300male Students participated in the Inter Association Football Tournament.	Student sports activities were more effectively coordinated.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		34,785.000
	Total For Budget Output	34,785.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,785.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	362,213.136
	Wage Recurrent	0.000
	Non Wage Recurrent	362,213.136
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1418 Support to Kabale University Infrastructure Development****Budget Output:000002 Construction Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1418 Support to Kabale University Infrastructure Development

PIAP Output: 1202030504 Science laboratories constructed

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

PIAP Output: 1202030103 Science laboratories constructed

Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular

	<p>1) Phase IV of the Science Lecture Hall at Kabale University Main Campus, a two-storey building completed with 4 lecture halls, 4 laboratories for the School of Medicine, and offices for 4 faculties.</p> <p>2) Phase 1 construction of 4 laboratories on the ground floor of the Science Building block for the School of Medicine.</p> <p>3) Construction of Phase I of a 4-storey Engineering Block started on to accommodate lecture rooms and offices, encompassing basement and substructure works, oversite concrete bed, ground floor works, and one suspended floor slab.</p> <p>4) Construction of a 3-lecture room block with offices for the Faculty of Agriculture and Environmental Sciences.</p>	<p>Waited for the funds to accumulate to meet the required certification level. There was supplementary budget to support the investment</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,655,207.011
Total For Budget Output	3,655,207.011
GoU Development	3,655,207.011
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,655,207.011
GoU Development	3,655,207.011
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1605 Retooling of Kabale University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Assorted furniture and fittings purchased and delivered to the university stores. 150KVA and 20KVA generators supplied and installed at the Main Campus and Kikungiri Study campuses respectively	Waited for the funds to accumulate and were supplemented by the additional budget received through supplementary budget.
	A total of 11 All in One computers and accessories purchased, supplied and delivered to University stores.	The non-release of funds occurred, but it was supported by the supplementary budget received.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		200,482.000
	Total For Budget Output	200,482.000
	GoU Development	200,482.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	200,482.000
	GoU Development	200,482.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	24,484,010.384
	Wage Recurrent	10,266,722.100
	Non Wage Recurrent	10,361,599.273
	GoU Development	3,855,689.011

VOTE: 307 Kabale University

Quarter 4

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

VOTE: 307 Kabale University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Directorate of Post Graduate Training	
Budget Output:320002 Administrative and Support Services	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>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.</p>	<p>A total of 100 copies of the Graduate handbooks printed and disseminated to Deans, Heads of Departments and Faculty Registrars. A total 308(M 183, F 125) fresh students oriented and counseled on HIV/AIDS issues.</p>
<p>A total of 382(Male 254, Female 128) students trained on E-learning, AIMS, e-Library Services & use of Anti-Plagiarism software.</p>	<p>A total of 61 students (37 Male & 24 Female) trained on the use of Anti-Plagiarism. A total of 258 students (138 Male & 120 Female) trained on E-Learning, AIMS, and use of e-Library. A total of 198 (125 Male and 73 female) re-trained on access of e-Library Services.</p>
<p>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.</p>	<p>A Total of 98 staff and students (69 Male and 29 female) trained on “Quantitative Research i.e Data Analysis and Report Writing” and Use of e-library Resources (MYLOFT). A total of 82 staff members (50 male and 32 Female) trained on the supervision protocols and insights of qualitative research through research seminars. A total of 80 staff and students (27 Female & 78 male) trained on Postgraduate Research Supervision by looking at Scientific writing in Qualitative Research. Six doctoral committee, three postgraduate board and two postgraduate faculty consultative meetings held</p>
<p>A total of 6 research mentorship lectures by visiting professors and 6 public lectures by guest speakers conducted.</p>	<p>A total of 7 research mentorship meetings held; on Scientific writing in Qualitative Research, Postgraduate academic Research, GIS Application in Hydrology and Students Dissertation Writing for Institute of Language. A total of two guest speakers invited and presented to both Postgraduate Research Supervisors and Students from various Faculties.</p>

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,960.561
221008 Information and Communication Technology Supplies.	6,240.717
221009 Welfare and Entertainment	2,244.800
221011 Printing, Stationery, Photocopying and Binding	17,170.496
221012 Small Office Equipment	1,587.875
224008 Educational Materials and Services	33,706.012
227001 Travel inland	2,560.000
228004 Maintenance-Other Fixed Assets	461.592
Total For Budget Output	74,932.053
Wage Recurrent	0.000
Non Wage Recurrent	74,932.053
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 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.</p>	<p>A total of 25 viva voce defense meetings held as follows: Faculty of Arts and Social Sciences conducted 6 meetings with an attendance of 11 members (7 male and 4 female); Faculty of Economics and Management Sciences conducted 11 meetings with a total of 75 members (47 male and 28 female); Faculty of Education conducted 5 meetings with a total of 36 members (30 male and 6 female); Kabale School of Medicine conducted 2 meetings with a total of 40 members (31 male and 9 female); Faculty of Computing, Library & Information Science conducted 1 meeting with a total of 25 members (18 male and 7 female). A total of 88 students (Masters and Postgraduate Diploma) supervised to completion and graduated on 28th June 2024, comprising 58 males and 30 females.</p>

VOTE: 307 Kabale University

Quarter 4

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

A total of 45 dissertations externally examined with total of 32 male and 13 female from different Faculties & School.
Four (4) Masters students and 01 PhD student allocated external Supervisors.
A total of 37 doctoral committee meetings with an attendance of 397 people (176 female and 221 male) held in different faculties.

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	139,905.101
Total For Budget Output	139,905.101
Wage Recurrent	0.000
Non Wage Recurrent	139,905.101
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	214,837.154
Wage Recurrent	0.000
Non Wage Recurrent	214,837.154
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Directorate of Research and Publication

Budget Output:320002 Administrative and Support Services

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

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

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

Policy documents of Research Policy, Research Agenda, and Research strategic plan, Research Ethics Committee SOPs, Intellectual Property Rights Policy and Research and Innovation Policy produced and circulated.

VOTE: 307 Kabale University

Quarter 4

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	
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Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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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>	<p>One Research Publication Grants (DRG) staff meeting held. A total of 12 KAB-Research Ethics committee meetings held to review research protocols. A total of 10 Faculty Research Publications Committee meetings held. Seven Research Technical Review Committee meeting held. KAB-REC members participated in monitoring a sample of three projects. Two Research Publication Advisory Board meetings. A dissemination workshop and an open-day showcasing research activity done organised and held.</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>	<p>A total 4 hands-on research grants writing trainings conducted. A 4-days' hands-on training on the use of the turn it-in (Anti-plagiarism software), beeline and grant writing conducted for a total of 83 staff and postgraduate students (51 Male & 32 Female). Supported Faculty of Social Sciences in conducting research training workshop. Two staff recruited and five people trained in use of High-Performance Liquid Chromatography(HPLC). 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>	<p>A total of 2 trainings conducted for the Kabale University Research Ethics Committee (KAB-REC) Administrator on the proper conduct of research ethics.</p>
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PIAP Output: 1205010108 Research and Innovation fund established in public universities	
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Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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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>	<p>Support the Kabale University research journals to produce publish the 7th Issues. Four Research Technical Review committee meeting Held. Hosting of one conference research supported. International African Women in Algebra Conference supported.</p>
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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)	20,999.953
221008 Information and Communication Technology Supplies.	9,231.560

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	51,078.967
221011 Printing, Stationery, Photocopying and Binding	9,231.830
221012 Small Office Equipment	921.051
224005 Laboratory supplies and services	860.373
227001 Travel inland	9,230.400
228003 Maintenance-Machinery & Equipment Other than Transport	2,768.756
Total For Budget Output	104,322.890
Wage Recurrent	0.000
Non Wage Recurrent	104,322.890
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 20 staff research projects supported
One research equipment for Faculty of Agriculture and Environmental Sciences research projects procured and delivered.
A total of 100 articles and book chapters published in peer reviewed journals.

A total of 35 research projects funded using internally generated resources.
A total of 137 research articles and book chapters published in peer-reviewed journals and book chapters and produced 38 publications
Research and Publication Advisory Board meeting conducted and approved five new grants and contracts signed

Turnitin (Anti-plagiarism software) Renewed

Turnitin (Anti-plagiarism software) Renewed
An annual subscription done for the Research Beeline to support grant identification and writing process for staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224011 Research Expenses	302,771.762
Total For Budget Output	302,771.762
Wage Recurrent	0.000
Non Wage Recurrent	302,771.762
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 407,094.652
	Wage Recurrent 0.000
	Non Wage Recurrent 407,094.652
	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

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

UShs Thousand

Item	Spent
224008 Educational Materials and Services	2,000.000
	Total For Budget Output 2,000.000
	Wage Recurrent 0.000
	Non Wage Recurrent 2,000.000
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

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 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.

One article published in a peer-reviewed journal.
 A total of five proposal presentation seminar conducted.
 Three students attended the VIVA VOCE examination and passed
 Two male academic staff and two male students participated in the NCHE exhibition at the UCU campus in Mbale city.
 One exhibition was held as part of the university's Open Day initiatives to showcase its offerings to the community.
 Ninety undergraduate students (63 male and 27 female) from the Department of Agriculture presented their research proposals.

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.

One article published in a peer-reviewed journal.
 A total of five proposal presentation seminar conducted.
 Three students attended the VIVA VOCE examination and passed
 Two male academic staff and two male students participated in the NCHE exhibition at the UCU campus in Mbale city.
 One exhibition was held as part of the university's Open Day initiatives to showcase its offerings to the community.
 Ninety undergraduate students (63 male and 27 female) from the Department of Agriculture presented their research proposals.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
222001 Information and Communication Technology Services.	11,078.197
224011 Research Expenses	2,769.549
Total For Budget Output	13,847.746
Wage Recurrent	0.000
Non Wage Recurrent	13,847.746
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>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</p>	<p>Thirty(30) weeks of lectures and 4 weeks of exam for 352 students (male 278 & female 74) for the conducted. Assorted teaching and learning equipment, materials and laboratory consumables procured.</p>
<p>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.</p>	<p>A total of 124 experimental plots (crop demonstration gardens) established for undergraduate students 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. Three curricula (BSc in Environmental Sciences, Diploma in Environmental Science, and B. Agriculture and Land Use) reviewed and submitted for re-accreditation.</p>
<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 134 students (94 male and 40 female) supervised on internships in various institutions to completion. 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>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</p>	<p>Thirty(30) weeks of lectures and 4 weeks of exam for 352 students (male 278 & female 74) for the conducted. Assorted teaching and learning equipment, materials and laboratory consumables procured.</p>
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12050103 Establish a functional labour market	
<p>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</p>	<p>Thirty(30) weeks of lectures and 4 weeks of exam for 352 students (male 278 & female 74) for the conducted. Assorted teaching and learning equipment, materials and laboratory consumables procured.</p>

VOTE: 307 Kabale University

Quarter 4

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**

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 124 experimental plots (crop demonstration gardens) established for undergraduate students 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.
Three curricula (BSc in Environmental Sciences, Diploma in Environmental Science, and B. Agriculture and Land Use) reviewed and submitted for re-accreditation.

PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

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

A total of 134 students (94 male and 40 female) supervised on internships in various institutions to completion.
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.

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 124 experimental plots (crop demonstration gardens) established for undergraduate students 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.
Three curricula (BSc in Environmental Sciences, Diploma in Environmental Science, and B. Agriculture and Land Use) reviewed and submitted for re-accreditation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,846.366
221009 Welfare and Entertainment	4,108.165
221011 Printing, Stationery, Photocopying and Binding	4,524.319
221012 Small Office Equipment	138.477

VOTE: 307 Kabale University

Quarter 4

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
224003 Agricultural Supplies and Services	3,231.141
224005 Laboratory supplies and services	71,908.328
224008 Educational Materials and Services	93,410.178
227001 Travel inland	4,615.915
228003 Maintenance-Machinery & Equipment Other than Transport	923.183
Total For Budget Output	184,706.072
Wage Recurrent	0.000
Non Wage Recurrent	184,706.072
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	200,553.818
Wage Recurrent	0.000
Non Wage Recurrent	200,553.818
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	
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.	A total of 13 Faculty meeting conducted. Ten departmental meetings conducted. The Faculty participated in the University Open Day exhibitions at the University's Main Campus playground
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.	Thirteen Faculty meeting and ten departmental meetings held. The Faculty participated in the University Open Day exhibitions at the University's Main Campus playground.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

<p>a) A total of 6 Faculty meetings conducted.</p> <p>b) A total of 12 departmental meetings conducted.</p> <p>c) One retreat for 26 Staff (19 males & 7 females) organized on orientation & review academic activities.</p> <p>d) One Exhibition organized for marketing & publicity.</p>	<p>A total of thirteen Faculty meeting conducted.</p> <p>Ten departmental meetings conducted. The Faculty participated in the University Open Day exhibitions at the University's Main Campus playground.</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)	923.183
221009 Welfare and Entertainment	6,988.496
222001 Information and Communication Technology Services.	2,307.958
Total For Budget Output	10,219.637
Wage Recurrent	0.000
Non Wage Recurrent	10,219.637
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320008 Community Outreach services

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

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

<p>A total of 4 collaboration meetings/conferences attended in and outside Kabale.</p> <p>A total of 2 public lectures conducted on Socioeconomic and Political development.</p>	<p>A total of 9 collaboration meetings/conferences attended in and outside Kabale.</p> <p>Two public lecture conducted on Democratic Decentralization: Unpacking the Politics and Administration of Service Delivery in Uganda.</p> <p>Field study and mapping conducted for the Governance Departmental community outreach in Rwanda. 3 (males) members participated.</p>
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VOTE: 307 Kabale University

Quarter 4

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

<p>Two departmental community outreaches; 1 for each department for 446 students (208 males & 238 females) held for community empowerment and students hands on training</p> <p>Two departmental sensitization meetings; 1 for each department held.</p>	<p>A total of 152 Social Work and Social Administration students (52 Females & 90 males) conducted a community outreach at Rubaare Health Center IV in Ntungamo District focused on HIV/AIDS sensitization.</p> <p>Two departmental sensitization meetings were held: one school-based meeting for SWSA with 250 students (160 females & 90 males) on career and life guidance, and another for the Governance department with 25 students (9 females & 16 males) aimed at encouraging improved academic performance.</p> <p>A community outreach organized for the Governance Department involving 37 students (11 females & 26 males) and 14 staff members (5 females & 9 males) in Mbarara City & Bushenyi Municipality.</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
227001 Travel inland	21,800.000
Total For Budget Output	21,800.000
Wage Recurrent	0.000
Non Wage Recurrent	21,800.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer
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PIAP Output: 1202030303 Research and Innovation fund established in public universities
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Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry
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<p>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.</p>	<p>A total of 12 Research seminars conducted for 33 staff supervisors (18 males & 5 females), and 127 postgraduate students (64 males & 63 females) in research skills and information dissemination regarding supervision.</p> <p>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.</p> <p>Three publications in peer reviewed journals and 2 book chapters produced and published.</p>
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VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>c) A total of 150 Undergraduate research projects supervised. d) One stakeholder meeting organized to strengthen Research capacity and networking.</p>	<p>Research project supervision for 127 (63 females and 64 males) students completed. One stakeholder meeting organized to strengthen Research capacity and networking</p>
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	
<p>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</p>	<p>A total of 9 publications (6 articles in peer review journals and 3 book chapters) produced and submitted to the Directorate of Research and Publications. A total of 2 Internal Research grants won.</p>
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>A total of 150 Undergraduate research projects supervised. One stakeholder meeting organized to strengthen Research capacity and networking.</p>	<p>Research project supervision for 127 (63 females and 64 males) students completed. One stakeholder meeting organized to strengthen Research capacity and networking.</p>
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<p>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.</p>	<p>A total of 12 Research seminars conducted for 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.</p>
<p>c) A total of 150 Undergraduate research projects supervised. d) One stakeholder meeting organized to strengthen Research capacity and networking.</p>	

VOTE: 307 Kabale University

Quarter 4

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
221007 Books, Periodicals & Newspapers	923.183
224011 Research Expenses	10,459.664
Total For Budget Output	11,382.847
Wage Recurrent	0.000
Non Wage Recurrent	11,382.847
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**

<p>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.</p>	<p>A total of 30 weeks of Lectures and 4 weeks of exams for 408 students (212 males & 196 females) completed. Assorted teaching materials and supplies procured. Assorted teaching materials and supplies procured. A total of 188 students (100 males & 88 females) supervised for internship.</p>
<p>Study Tour for 120 (70 females & 50 males) students and staff conducted. Bench-marking on developing demand driven academic programs conducted.</p>	<p>A total of 2 bench markings activities on developing demand driven academic programs for both Sociology and Psychology Departments conducted.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	5,539.098
221011 Printing, Stationery, Photocopying and Binding	3,393.240
221012 Small Office Equipment	923.183
224001 Medical Supplies and Services	184.637
224008 Educational Materials and Services	62,124.416
228003 Maintenance-Machinery & Equipment Other than Transport	1,292.456
Total For Budget Output	73,457.030
Wage Recurrent	0.000
Non Wage Recurrent	73,457.030

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	116,859.514
	Wage Recurrent	0.000
	Non Wage Recurrent	116,859.514
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Computing, Library and Information Science

Budget Output:320008 Community Outreach services

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

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

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 to 9 secondary schools of Kabale Brain Storm and Kamuganguzi Jonan Luwum in Kabale district, Muhambura Shine S.S in Kisoro district and Bubare SS and St Andrews in Rubanda district, Standard College S.S, Ntungamo district, Kitagata High School, Sheema district and Bishop Secondary School in Mukono district and trained in ICT and E-resource acquisition.
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

A total of 80 students(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 to 9 secondary schools of Kabale Brain Storm and Kamuganguzi Jonan Luwum in Kabale district, Muhambura Shine S.S in Kisoro district and Bubare SS and St Andrews in Rubanda district, Standard College S.S, Ntungamo district, Kitagata High School, Sheema district and Bishop Secondary School in Mukono district and trained in ICT and E-resource acquisition.
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VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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. A total of 80 students and 20 staff (8 female and 12 male)conducted an outreach visit to 9 secondary schools of Kabale Brain Storm and Kamuganguzi Jonan Luwum in Kabale district, Muhambura Shine S.S in Kisoro district and Bubare SS and St Andrews in Rubanda district, Standard College S.S, Ntungamo district, Kitagata High School, Sheema district and Bishop Secondary School in Mukono district and trained in ICT and E-resource acquisition.
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 and 20 staff (8 female and 12 male)conducted an outreach visit to 9 secondary schools of Kabale Brain Storm and Kamuganguzi Jonan Luwum in Kabale district, Muhambura Shine S.S in Kisoro district and Bubare SS and St Andrews in Rubanda district, Standard College S.S, Ntungamo district, Kitagata High School, Sheema district and Bishop Secondary School in Mukono district and trained in ICT and E-resource acquisition.
One community sensitization on HIV AIDS and Climate change conducted in communities around the University.	One community sensitization on HIV AIDS and Climate change conducted in communities around the University Four(4) students Innovation developed and exhibited in Mbarara and Ghana by 5 students from departments of Information Technology and Computer Science.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	9,000.000
Total For Budget Output	9,000.000
Wage Recurrent	0.000
Non Wage Recurrent	9,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>A total six(6) publications produced & submitted to Research & Publications office.</p> <p>A total of 6 Innovation Trainings Organized.</p> <p>Three (3) Grant Projects Submitted.</p>	<p>A total seven(7)publications produced & submitted to Research & Publications office.</p> <p>A total of 2 Innovation Trainings Organized.</p> <p>Two (2) Grant Projects Submitted.</p> <p>Ten(10) 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 and 8 innovations at University playground.</p>
<p>A total of 6 Undergraduate Research Proposal and 6 Final Research Report presentations conducted.</p> <p>A total of 100 undergraduate books assessed.</p>	<p>A total of 6 Undergraduate Research Proposal and 6 Final Research Report presentations conducted.</p> <p>One publication produced & submitted to Research and Publications office</p> <p>A total of 114 undergraduate(Male 52 and Female 62) books assessed and defended their research proposals and reports.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224011 Research Expenses	7,385.464
Total For Budget Output	7,385.464
Wage Recurrent	0.000
Non Wage Recurrent	7,385.464
Arrears	0.000
<i>AIA</i>	0.000

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

<p>Thirty weeks of lectures and 4 weeks of exams for 400 students (160 female & 240 male) completed.</p> <p>A total of Eight(8) Faculty board meetings held ,</p> <p>A total of 24 Departmental meetings held</p> <p>A total of 28 Faculty Committee meetings with held.</p>	<p>A total of 30 weeks of lectures and 4 weeks of exams for 502 students (181 female & male 321) completed.</p> <p>A total of ten (10) Faculty board meetings held.</p> <p>A total of 30 Departmental meetings held. A total of 18 Faculty Committee meetings with held.</p>
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VOTE: 307 Kabale University

Quarter 4

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

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 123 student (58 males and 65 females) conducted in different places. Three(3) Postgraduate Programme Developed and atleast 3 programs reviewed
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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)	5,000.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	6,039.485
221012 Small Office Equipment	500.000
224001 Medical Supplies and Services	1,500.000
224008 Educational Materials and Services	79,432.908
227001 Travel inland	8,308.647
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	118,781.040
Wage Recurrent	0.000
Non Wage Recurrent	118,781.040
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	135,166.504
Wage Recurrent	0.000
Non Wage Recurrent	135,166.504
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 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 20 Faculty Board meetings held. A total of 4 General staff meeting held. A total of 21 Faculty Board Sub-Committee meeting held. A total of 26 Departmental meetings conducted. Subscription and membership to two professional bodies renewed.
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.	Two(2) 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.
A total of 13 tree seedlings planted at the Tourism Unit for carbon sequestration embedded into student learning activities.	A total of 13 tree seedlings planted at the Tourism Unit for carbon sequestration embedded into student learning activities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,240.000
221008 Information and Communication Technology Supplies.	8,500.000
221009 Welfare and Entertainment	8,230.000
221011 Printing, Stationery, Photocopying and Binding	10,267.123
221012 Small Office Equipment	812.401
222001 Information and Communication Technology Services.	3,000.000
224001 Medical Supplies and Services	1,107.820
224003 Agricultural Supplies and Services	184.637
228003 Maintenance-Machinery & Equipment Other than Transport	1,700.000
Total For Budget Output	39,041.981
Wage Recurrent	0.000
Non Wage Recurrent	39,041.981
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320008 Community Outreach services	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>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.</p> <p>A total of 3 collaborative meetings conducted within the University.</p>	<p>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.</p> <p>A total of 6 collaborative meetings with key stakeholders conducted within and outside the University.</p> <p>Bench-marking activity with Kyambogo University on Phd public Defense & Award system conducted.</p> <p>A community outreach on the causes of fluctuating tea prices in Kanungu for 10(5F 5M) students and 14(3F 11M) staff conducted.</p>
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	
<p>Two community outreaches including retooling of 33 (20 male and 13 female) industry workers conducted in kigezi.</p> <p>A total of 4(2male & 2female)staff and 30(15male & 15female)students conducted 2 partners tourism symposium in Kigezi region.</p>	<p>Two community outreaches including retooling tour guides 33 (20 male and 13 female) industry workers conducted in Katunguru in Kasese district.</p> <p>Tourism community projects for 8 year one masters students completed and presentations done.</p>
<p>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.</p>	<p>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.</p> <p>A total of 6 collaborative meetings with key stakeholders conducted within and outside the University.</p> <p>Bench-marking activity with Kyambogo University on Phd public Defense & Award system conducted.</p> <p>A community outreach on the causes of fluctuating tea prices in Kanungu for 10(5F 5M) students and 14(3F 11M) staff conducted.</p>

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
<p>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.</p> <p>A total of 3 collaborative meetings conducted within the University.</p>	<p>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.</p> <p>A total of 6 collaborative meetings with key stakeholders conducted within and outside the University.</p> <p>Bench-marking activity with Kyambogo University on Phd public Defense & Award system conducted.</p> <p>A community outreach on the causes of fluctuating tea prices in Kanungu for 10(5F 5M) students and 14(3F 11M) staff conducted.</p>
<p>Two community outreaches including retooling of 33 (20 male and 13 female) industry workers conducted in kigezi.</p> <p>A total of 4(2male & 2female)staff and 30(15male & 15female)students conducted 2 partners tourism symposium in Kigezi region.</p>	<p>Two community outreaches including retooling tour guides 33 (20 male and 13 female) industry workers conducted in Katunguru in Kasese district.</p> <p>Tourism community projects for 8 year one masters students completed and presentations done.</p>
<p>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.</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
Item	<i>UShs Thousand</i> Spent
227001 Travel inland	28,900.000
Total For Budget Output	28,900.000
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	28,900.000
	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 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 & publications meetings held.
Four (4) Viva voce presentation seminar held for 12 students (4 female 8 male).
Seven(7) PhD Proposal presentation seminars conducted for 12 students(4 female and 6 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.
Two research and brown bag seminar series conducted.
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.

Two research project developed and executed in communities around Bwindi Mugahinga National park conservation areas.

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

Item	Spent
224011 Research Expenses	6,185.326
Total For Budget Output	6,185.326
Wage Recurrent	0.000
Non Wage Recurrent	6,185.326
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

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>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</p>	<p>A total of 30 weeks of lectures and 4 weeks of exams for 864 students (447 male and 417 female) completed. Internship training for 316 students (173 male and 143 Female) conducted in various institutions.</p>
<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. A total of 2 internship supervision conducted for 207 Economics students (113 Male and 94 Female) and 26 tourism students (11 Female ,15 Male). Study tours for 4 Masters students (3 male and 1 female) conducted a community outreach project around Lake Bunyonyi. A total of 6 programs (Masters of Science in Procurement & Supply Chain Management, Post Graduate Diploma in Procurement & Supply Chain Management, Bachelor of Science in Accounting & Finance, Bachelor of Human Resource Management, Diploma in Procurement & Logistics Management, Bachelor of Science in Quantitative Economics) developed.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	133,643.638
Total For Budget Output	133,643.638
Wage Recurrent	0.000
Non Wage Recurrent	133,643.638
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	207,770.945
Wage Recurrent	0.000
Non Wage Recurrent	207,770.945
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Faculty of Education

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Eight academic conferences participate in. Four community outreaches on career guidance in 4 secondary schools conducted.	Four community outreaches on career guidance in 4 secondary schools of Rukiga district conducted.
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.	A team comprising 4 female staff members and 48 students (25 males and 23 females) conducted a community engagement activity at Nyaka Vocational Secondary School in Kambuga Cell, Kanungu District. The theme of the activity was 'Integrating HIV/AIDS Messaging into Teaching Pedagogy.
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	
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.	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. A male staff facilitated to conduct a community outreach trip to Gulu District for Indigenous research and consultation with local communities. A total of 2 community trainings (UNEB and UACE teachers) in West Nile on competence-Based Assessment Skills and on Church and Community Transformation to teachers in Gulu district conducted. Attended a training workshop in Nairobi on Church and Community Transformation for teachers of CCMP.
Eight academic conferences participate in. Four community outreaches on career guidance in 4 secondary schools conducted.	A team comprising 4 female staff and 48 students (25 males and 23 females) conducted a community engagement activity at Nyaka Vocational Secondary School in Kambuga Cell, Kanungu District focusing on Integrating HIV/AIDS Messaging into Teaching Pedagogy
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224008 Educational Materials and Services	4,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

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

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Six education research facilitated and conducted. Fifteen(15) publications produced in journals, book chapters, conference proceedings. Two research dissemination meeting held.	Six publications produced in journals, book chapters, and conference proceedings. A total of 2 Research Collaboration meetings held with the University of Colorado USA and the Regional Council of Ostrobothnia Finland. Two Undergraduate Research Committee and Two Postgraduate Research Committee meetings held. A Workshop on Unlocking Internet Potentials for Promoting Quality Education and Enhancing Business Growth in Uganda” conducted. One research dissemination meeting held.
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PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Two research seminars held for 32 academic staff (21 male & 11 females) Academic staff have participated in at least 1 national conference.	A total of 2 Research Collaboration Meetings were held with the University of Colorado USA and the Regional Council of Ostrobothnia Finland. Two Undergraduate Research Committee and Two Postgraduate Research Committee meeting held.
A total of 15 publications produced in peer reviewed journals. At least 1 research dissemination meeting held.	Six publications produced in journals, book chapters, and conference proceedings. One research dissemination meeting held.

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

Item	Spent
224011 Research Expenses	6,462.281
Total For Budget Output	6,462.281
Wage Recurrent	0.000
Non Wage Recurrent	6,462.281
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<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 & III respectively completed.</p>	<p>Thirty (30) weeks of lectures and 4 weeks of exams for 2395 students (Females 1037 and Males 1358) conducted.</p> <p>Knowledge sharing workshop conducted for (50) participants; 34 females and 16 males at Kikungiri conference hall.</p>
<p>Geography field trips for second and third-year students (139 students; 85 male and 54 female) to Kasese ans Kisoro Districts completed.</p>	<p>A total of 43 students (21 females and 22 males) conducted Geography study trips to Ishaka, Rubirizi and Katunguru Regions.</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 10 faculty Board meetings, 3 Curriculum development Committee meeting and 12 Departmental Committee meetings held.</p> <p>One Faculty staff General meetings were held.</p> <p>Assorted educational materials procured.</p> <p>Examining the relocation of the Batwa Indigenous people from the forests and its influence on their Indigenous Education, Customs and Cultures conducted.</p> <p>Two education research facilitated and conducted.</p>
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12050103 Establish a functional labour market	
<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) conduced.</p>	<p>Thirty (30) weeks of lectures and 4 weeks of exams for 2395 students (Females 1037 and Males 1358) conducted.</p>
<p>Two new Academic programs developed for accreditation(Fine Arts Education & Special Needs Education).</p> <p>School practice materials for 700 students (360 males and 340 females) in year II & III respectively completed.</p>	<p>School practice for 1386 students (652 females and 734 males) year II & III respectively completed.</p> <p>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 ans Kisoro Districts completed.</p>	<p>NA</p>

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	
<p>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.</p>	<p>A total of 10 faculty Board meetings, 3 Curriculum development. Committee meeting and 12 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>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,692.732
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	5,900.000
221011 Printing, Stationery, Photocopying and Binding	8,455.278
221012 Small Office Equipment	300.000
224001 Medical Supplies and Services	1,846.366
224008 Educational Materials and Services	177,190.330
227001 Travel inland	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,999.999
Total For Budget Output	211,384.705
Wage Recurrent	0.000
Non Wage Recurrent	211,384.705
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	221,846.986
Wage Recurrent	0.000
Non Wage Recurrent	221,846.986
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art	
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Two Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kashaki, Bubaale, Rubanda District.	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.	Four Domestic solar installation works carried out for vulnerable needy households with school-going children in Ndeego SS, Rwensasi SS, Nyamwero SS, Nyakihanga SS, Kyamakanda High School, Kigezi High School, Kakoomo High Primary School.
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.
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	
Two Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kashaki, Bubaale, Rubanda District.	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.	Four Domestic solar installation works carried out for vulnerable needy households with school-going children in Ndeego SS, Rwensasi SS, Nyamwero SS, Nyakihanga SS, Kyamakanda High School, Kigezi High School, Kakoomo High Primary School.
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.

VOTE: 307 Kabale University

Quarter 4

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	61,164.119
Total For Budget Output	61,164.119
Wage Recurrent	0.000
Non Wage Recurrent	61,164.119
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>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>a) At National Technology Conference and Exhibition, Kabale University awarded the Best University Student's Projects Award. b) The Department of Civil Engineering published two research papers c) Designed and exhibited 13 student led projects during the University Open Day, with contributions from 4 departments: 1. Department of Mechanical Engineering: -Solar-operated fertilizer sprayer prototype -Mechanized rice transplanting machine prototype -Pineapple juice extraction machine prototype -Potato peeling machine 2. Department of Electrical Engineering: -Hybrid automatic changeover with interlock prototype -Modernized traffic lights that detect emergency vehicles -Improved bottle filling system for small-scale industries -Enhanced smart solar system with a mobile application 3. Department of Civil Engineering: -Residential builder's quantity estimating mobile application -Modified scaffolds -Space-saving chair and table -Redesigned water pump for the faculty.</p>

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 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

1. A total of 12 research publication produced and published in peer reviewed journals.

2. Two Faculty research and publications meetings held

3. Four Faculty Research Committee meetings Held

4. A total of 6 research publication produced and published in peer reviewed journals.

5. Two real-life projects presented and assessed by 10 male Mechanical Engineering Diploma students.

6. Seven real-life projects presented and assessed by 56 Civil Engineering Diploma students (49 males, 6 females).

7. Six real-life projects presented and assessed by 26 Electrical Engineering Diploma students (22 males, 4 females).

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.

a) Eight group projects presented and assessed for 40 third-year Bachelor of Mechanical Engineering students (35 male, 5 female).

b) Ten group projects presented and assessed for 47 third-year Bachelor of Electrical Engineering students (41 male, 6 female).

c) Twenty-four group projects presented and assessed for 113 third-year Bachelor of Civil Engineering students (86 male, 27 female).

d) Nineteen individual projects exhibited and assessed for 19 Bachelor of Applied Design & Fine Art students (15 male, 4 female).

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<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>a) At National Technology Conference and Exhibition, Kabale University awarded the Best University Student's Projects Award. b) The Department of Civil Engineering published two research papers c) Designed and exhibited 13 student led projects during the University Open Day, with contributions from 4 departments: 1. Department of Mechanical Engineering: -Solar-operated fertilizer sprayer prototype -Mechanized rice transplanting machine prototype -Pineapple juice extraction machine prototype -Potato peeling machine 2. Department of Electrical Engineering: -Hybrid automatic changeover with interlock prototype -Modernized traffic lights that detect emergency vehicles -Improved bottle filling system for small-scale industries -Enhanced smart solar system with a mobile application 3. Department of Civil Engineering: -Residential builder's quantity estimating mobile application -Modified scaffolds -Space-saving chair and table -Redesigned water pump for the faculty.</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>1. A total of 12 research publication produced and published in peer reviewed journals. 2. Two Faculty research and publications meetings held 3. Four Faculty Research Committee meetings Held 4. A total of 6 research publication produced and published in peer reviewed journals. 5. Two real-life projects presented and assessed by 10 male Mechanical Engineering Diploma students. 6. Seven real-life projects presented and assessed by 56 Civil Engineering Diploma students (49 males, 6 females). 7. Six real-life projects presented and assessed by 26 Electrical Engineering Diploma students (22 males, 4 females). 8. Two Real life projects implemented</p>

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

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.

a) Eight group projects presented and assessed for 40 third-year Bachelor of Mechanical Engineering students (35 male, 5 female).
b) Ten group projects presented and assessed for 47 third-year Bachelor of Electrical Engineering students (41 male, 6 female).
c) Twenty-four group projects presented and assessed for 113 third-year Bachelor of Civil Engineering students (86 male, 27 female).
d) Nineteen individual projects exhibited and assessed for 19 Bachelor of Applied Design & Fine Art students (15 male, 4 female).

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	43,500.000
Total For Budget Output	43,500.000
Wage Recurrent	0.000
Non Wage Recurrent	43,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

Thirty weeks of lectures 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

Three(30)weeks of lectures for 1078 students (967 males, 111 female) and 4 weeks of examinations completed.
Eight weeks of Industrial training and workshop practice for 704 students completed.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>Assorted Engineering laboratory reagents, chemicals and consumables procured and stocked in laboratories.</p> <p>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 were procured and stocked in the laboratories.</p> <p>A total of eight study tours were conducted, including:</p> <ol style="list-style-type: none"> 1. Applied Design students visited Kyambogo University. 2. Three male staff members and 130 students (90 male and 40 female) from the Department of Civil Engineering conducted a one-day trip to Kiyooro Water Works and Lake Bunyonyi. 3. Mechanical Engineering students, accompanied by two staff members, visited the Lugazi Sugar Industry. 4. Electrical Engineering students had a study tour at the Kikagati Isingiro Electrical Power Station.
<p>Three New Academic programmes started (Environmental Engineering, Surveying and Industrial Engineering).</p> <p>One academic program curriculum reviewed</p> <p>Eight Faculty Board meetings</p> <p>Four Faculty General Staff Meetings held</p>	<p>Two (2) new academic programmes have been developed; Master of Applied Design and Fine Art & PGD Construction Management.</p> <p>Three (3) academic programmes reviewed; Bachelor of Mechanical Engineering, Bachelor of Civil Engineering, Bachelor of Electrical Engineering.</p> <p>Eight(8) Faculty Board and 6 Faculty general staff meetings held.</p>
<p>Undergraduate research projects Supervised to completion.</p> <p>Two career mentorship sessions conducted</p> <p>A HIV/AIDs sensitization conducted targeting students.</p> <p>Four(4) New academic program (2 Masters & 2 PhD) developed.</p>	<p>Undergraduate research projects supervised to completion for Year 4 Students.</p> <p>A HIV/AIDs sensitization conducted targeting students.</p> <p>Four(4) New academic program (PhD in Engineering, PhD in Applied Design & Fine Art, MSc Civil Engineering and Master of Applied Design and Fine Art .) developed.</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)	499.992
221008 Information and Communication Technology Supplies.	7,699.910
221009 Welfare and Entertainment	12,380.000
221011 Printing, Stationery, Photocopying and Binding	6,707.387
221012 Small Office Equipment	514.969
224001 Medical Supplies and Services	1,000.000
224005 Laboratory supplies and services	58,500.000

VOTE: 307 Kabale University

Quarter 4

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	178,079.999
227001 Travel inland	1,120.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	271,502.257
Wage Recurrent	0.000
Non Wage Recurrent	271,502.257
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	376,166.376
Wage Recurrent	0.000
Non Wage Recurrent	376,166.376
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	
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.	A joint outreach activity by the Departments of Biological Sciences and Chemistry conducted and trained 103 farmers (68 female and 35 male) were trained on post-harvest handling of herbs in Rubanda district.
Five(5) schools for 2 weeks carrying out physics practicals for A level students who may not be already exposed to equipment and methods for their use in Kabale Municipality supported.	A total of 603 male and 270 female secondary school students in Kabale Municipality trained on how to use physics equipment.

VOTE: 307 Kabale University

Quarter 4

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>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.</p>	<p>A joint outreach activity by the Departments of Biological Sciences and Chemistry conducted and trained 103 farmers (68 female and 35 male) were trained on post-harvest handling of herbs in Rubanda district.</p>
<p>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.</p>	<p>A total of 603 male and 270 female secondary school students in Kabale Municipality trained on how to use physics equipment.</p>
<p>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</p>	<p>A joint outreach activity by the Departments of Biological Sciences and Chemistry conducted and trained 103 farmers (68 female and 35 male) were trained on post-harvest handling of herbs in Rubanda district.</p>
<p>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.</p>	<p>A total of 603 male and 270 female secondary school students in Kabale Municipality trained on how to use physics equipment.</p>

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

Item	Spent
224008 Educational Materials and Services	48,041.756
Total For Budget Output	48,041.756
Wage Recurrent	0.000
Non Wage Recurrent	48,041.756
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 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.</p>	<p>Seven(7) publication produced in peer reviewed journals and book chapters. A total of 2 innovation exhibitions conducted. A total of 4 research and publication meetings held.</p>
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VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

<p>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.</p>	<p>Seven(7) publication produced in peer reviewed journals and book chapters. A total of 2 innovation exhibitions conducted. Quarterly research and publication meetings held</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
224005 Laboratory supplies and services	118,688.976
224011 Research Expenses	1,000.000
Total For Budget Output	119,688.976
Wage Recurrent	0.000
Non Wage Recurrent	119,688.976
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

<p>Thirty weeks of lectures and 4 weeks of exams for 200 students (148 males & 52 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.</p>	<p>Twenty (30) weeks of lectures and 4 weeks of exams for 346 students (219 males & 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>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221008 Information and Communication Technology Supplies.	2,499.995
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	7,247.376
221012 Small Office Equipment	148.719
224008 Educational Materials and Services	128,378.925
227001 Travel inland	5,000.000

VOTE: 307 Kabale University

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport	1,999.968
Total For Budget Output	150,274.983
Wage Recurrent	0.000
Non Wage Recurrent	150,274.983
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	318,005.715
Wage Recurrent	0.000
Non Wage Recurrent	318,005.715
Arrears	0.000
<i>AIA</i>	0.000
Department:010 Institute of Language Studies	
Budget Output:320002 Administrative and Support Services	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 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 17 Board and 53 Departmental meetings held A total of 3 MOUs initiated with Voice of Kigezi Radio 89.6 FM, Revival Radio 96.2 FM and Kabale One staff engaged in the 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)	Two PhD Programs in Linguistics and Literature developed and presented to Senate. A Recess program for B.A. in Runyakitara and French produced. One staff retreat conducted and with 20 staff(11 males, 9 Females).
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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 17 Board and 53 Departmental meetings held A total of 3 MOUs initiated with Voice of Kigezi Radio 89.6 FM, Revival Radio 96.2 FM and Kabale One staff engaged in the staff exchange program.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

<p>A total of 5 new academic programmes developed.</p>	<p>Two PhD Programs in Linguistics and Literature developed and presented to Senate. A Recess program for B.A. in Runyakitara and French produced. One staff retreat conducted and with 20 staff(11 males, 9 Females).</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
221008 Information and Communication Technology Supplies.	1,799.994
221009 Welfare and Entertainment	6,400.000
221011 Printing, Stationery, Photocopying and Binding	3,623.682
221012 Small Office Equipment	299.991
224001 Medical Supplies and Services	500.000
224005 Laboratory supplies and services	83,000.000
227001 Travel inland	6,199.000
Total For Budget Output	101,822.667
Wage Recurrent	0.000
Non Wage Recurrent	101,822.667
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320008 Community Outreach services

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

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

<p>A total of 15 Male and 15 female teachers sensitized in implementing competence based curriculum in Kiswahili. A total of 10 Male teachers and 15 Female teachers trained in production of English Teaching materials.</p>	<p>i. A total of 30 male and 32 female teachers trained in implementing a competence-based curriculum in Kiswahili in the Mbarara and Rukungiri districts. ii. The Kiswahili department conducted an online training in Kiswahili proficiency for Kabale University staff and conducted a radio program to promote Kiswahili proficiency in the community. iii. A total of 10 male and 15 female teachers trained in the production of English teaching materials.</p>
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VOTE: 307 Kabale University

Quarter 4

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**

A total of 10 Male teachers and 10 Female secondary school teachers trained in production of Runyakitara Teaching materials in Kabale and Rubanda districts.
Runyakitara orthography short course implemented.

A French Open Day organized and implemented at the university campus to promote the teaching of French as an international language.
Two French clubs in two secondary schools in the Kabale district have conducted for a week involving 50 males and 10 females
The French Department visited 18 schools: 4 in Mbarara; 3 Bushenyi; 5 in Kabale and 6 Kisoro to popularize the teaching of French language.
A total of 40 Male and 50 female teachers sensitized in implementing competence based curriculum in Kiswahili at Army Barracks in Mbarara

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

A total of 15 Male and 15 female teachers sensitized in implementing competence based curriculum in Kiswahili.
A total of 10 Male teachers and 15 Female teachers trained in production of English Teaching materials.

A total of 30 male and 32 female teachers trained in implementing a competence-based curriculum in Kiswahili in the Mbarara and Rukungiri districts.
The Kiswahili department conducted an online training in Kiswahili proficiency for Kabale University staff and conducted a radio program to promote Kiswahili proficiency in the community.
A total of 10 male and 15 female teachers trained in the production of English teaching materials.
Journalism multimedia laboratory equipment procured and delivered.

Runyakitara orthography short course implemented.

Runyakitara orthography short course implemented.

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

Item	Spent
224008 Educational Materials and Services	15,135.587
Total For Budget Output	15,135.587
Wage Recurrent	0.000
Non Wage Recurrent	15,135.587
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Institute of language studies colloquium held	A total of 40 people participated in the IOLS colloquium (20 males, 20 females).
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 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.	The first issue of the Linguistics and Literature Journal produced. A total of 11 African Journal of Legal Studies (AJLS) articles processed and submitted for final editing. Ten research articles were published and submitted to Directorate of Research and Publication. Four research seminars organized for postgraduate students, with 32 participants (17 males, 15 females). Three training sessions were organized for postgraduate students, with 32 participants (17 males, 15 females). A total of 30 (18 male and 12 female) Student Exhibitions during university open day conducted. 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.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224011 Research Expenses	10,199.000
Total For Budget Output	10,199.000
Wage Recurrent	0.000
Non Wage Recurrent	10,199.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Thirty weeks of lectures and 4 weeks of exams for 150 students (85 male and 65 female) completed.	Thirty(30) weeks of lectures and 4 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.	Thirty(30) weeks of lectures and 4 weeks of exams for 79 students (40 male and 39 female) completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,603.998	
224001 Medical Supplies and Services	500.000	
224008 Educational Materials and Services	6,297.000	
228003 Maintenance-Machinery & Equipment Other than Transport	499.994	
Total For Budget Output		11,900.992
Wage Recurrent	0.000	
Non Wage Recurrent	11,900.992	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		139,058.246
Wage Recurrent	0.000	
Non Wage Recurrent	139,058.246	
Arrears	0.000	
<i>AIA</i>	0.000	
Department:011 School of Medicine		
Budget Output:320008 Community Outreach services		

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>Nine domiciliary visits for each third year BNS completion and fourth year BNS direct student (41 students, 20 females and 21 males) conducted.</p>	<p>Nine(9) domiciliary visits conducted in provision of wifely services by 32 students (19 males and 13 females), successfully completed their domiciliary practice at Kabale Regional Referral Hospital and in the communities within a 5 km radius of Kabale Municipality.</p>
<p>Five weeks of teaching practice for 41 BNS students (20 females and 21 males) conducted Three weeks of Community Health Nursing for 16 BNS students (10 females and 6 males) conducted</p>	<p>Thirteen(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 successfully conducted. 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</p>
<p>A field trip for 30 BEHS II (20 males and 10 females) students to National Water and Sewerage plants in Mbarara, Luzira and Bugolobi (Kampala) and the solid waste landfill site in Mukono for 5 days conducted.</p>	<p>A field trip conducted for 30 BEHS II students (20 males and 10 females) to visit the National Water and Sewerage plants in Mbarara, Luzira, and Bugolobi (Kampala), as well as the solid waste landfill site in Mukono. A total of 34 students (14 females, 20males) conducted an outreach on Rural and Urban sanitation field in the districts of Ntugamo, Kanungu, Isingiro,Mbarara city,Kasese,Rukiga, Kisoro, Kiruhura, Rubanda, Bushenyi, Kabale and Rubirizi.</p>
<p>Four weeks of specialized oncology clinical practice in Mbarara Hospital for 41 BNS students (20 females and 21 males) conducted. Thirty six (36) DHSM (10 females and 26 males) students on field practice for 5 days supervised.</p>	<p>MBChB Year IV and 2 weeks of specialized oncology clinical practice in Mbarara Hospital for 41 BNS students conduced for 2 weeks. Thirty six (36) DHSM (10 females and 26 males) students on field practice for 5 days supervised.</p>
<p>Sensitization of 500(250female and 250male) adolescents in secondary schools on HIV/AIDS conducted. A total of 3 weeks of community health nursing for 16(10female and 6male)BNS students conducted.</p>	<p>Sensitization of 506(256 female and 250 male) adolescents in secondary schools on HIV/AIDS conducted 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>Five days field practice for 36(10female and 26male) students on Diploma in Health Services management supervised.</p>	<p>A total 16 students (11 females 05 males) conducted an outreach in the health facilities of Mbarara RRH in Mbarara City, Mparo HCIV in Rukiga district, Rwekubo HCIV in Isingiro District, Kabale RRH and Maziba HCIV in Kabale district, Kyahafi HCIV and Ruburwe HCIV in Kisoro District, Kanungu HCIV and Mpugu HCIV in Kanungu district, , Ishongororo HCIV in Ibanda district and Kisizi hospital in Rukungiri District.</p>

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Quarter 4

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>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</p>	<p>A total of 69 MBChB and BNS Year 1 students (8 females, 61 males), 101 MBChB and BNS Year 11 students (19 females, 82 males), and 45 MBChB Year 4 and BNS Year III students (8 females, 37 males) participated in Cobers 1, Cobers 11, and Cobers 111, respectively.</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
224008 Educational Materials and Services	169,844.986
Total For Budget Output	169,844.986
Wage Recurrent	0.000
Non Wage Recurrent	169,844.986
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 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.</p>	<p>Two Research and Ethics Committee meeting which involving VIVA VOCE for Postgraduate students held. A total of 48 publications produced and submitted to the Directorate of Research and Publications and published in peer reviewed journals. A total of 30 Bachelors students presented proposals to the Faculty Research Committee. A total of 4 research teams of KABSOM staff members presented research proposals to the Faculty Research Committee for funding. A total of 25 student research proposals submitted to KABREC for ethical approval.</p>
<p>A total of 19 proposals produced and submitted for funding. NCHE science exhibition participated in</p>	<p>A total of 9 proposals produced and submitted for funding. Participated in the National Council for Higher Education (NCHE) Science Exhibition in Mbale City for 5 days.</p>

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

<p>National Council for Higher Education Science exhibition (1 exhibition a year for 5 days) participated in.</p> <p>Fifty eight(58) KABSOM staff in grantsmanship and research publishing(4 one day sessions in a financial year) trained</p>	<p>Participated in the National Council for Higher Education (NCHE) Science Exhibition in Mbale City for 5 days.</p> <p>Annual Open Day Exhibition at Kabale University Grounds conducted by Departments of Surgery, Anesthesia, Nursing and Community Health.</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>At total of 19 paper produced, submitted to the Directorate of Research and Publications and published in peer reviewed journals.</p> <p>Thirty eight 38 proposals for funding internally and externally submitted for funding.</p>	<p>A total of 48 publications produced and submitted to the Directorate of Research and Publications and published in peer reviewed journals.</p> <p>A total of 30 Bachelors students presented proposals to the Faculty Research Committee.</p> <p>A total of 4 research teams of KABSOM staff members presented research proposals to the Faculty Research Committee for funding.</p> <p>A total of 25 student research proposals submitted to KABREC for ethical approval.</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
224011 Research Expenses	12,999.999
Total For Budget Output	12,999.999
Wage Recurrent	0.000
Non Wage Recurrent	12,999.999
Arrears	0.000
<i>AIA</i>	0.000

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

<p>A total of 2 general faculty staff and 64 departmental meetings held.</p> <p>Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.</p>	<p>Nine(9)School Board meetings, 15 staff meetings and 53 School Management Committee meetings held to discuss governance issues concerning the School of Medicine.</p> <p>Assorted laboratory reagents and consumables Purchased and delivered and stocked in the the teaching laboratories.</p>
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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 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 30 weeks of lecturing and 4 weeks of examination for 1060 students (528 females and 532 males) students completed.

A total of 09 School Board meetings Held

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221008 Information and Communication Technology Supplies.	6,500.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	10,871.072
221012 Small Office Equipment	699.999
224001 Medical Supplies and Services	10,000.000
224005 Laboratory supplies and services	563,713.919
227001 Travel inland	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	610,784.990
Wage Recurrent	0.000
Non Wage Recurrent	610,784.990
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	793,629.975
Wage Recurrent	0.000
Non Wage Recurrent	793,629.975
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320001 Academic Affairs	
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total 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) STEM and 2,696 (1292 males and 1,404 Females) Humanities 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	A total of 1,387 students graduated (Female 581; Male 806) of whom 714 (F 210, M 504.) are STEM/I and 673 (F 371, M 302) 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.	One University open day initiative to show case the relevance of the University to the Community organized and conducted. Four exhibitions participated in of which 2 at National Council for Higher Education (NCHE) grounds, 1 organized at 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 7 Academic program reviewed and re-accredited. A 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 16 Program marketing and promotion events conducted: During National Science week; Prof Makara Inaugural lecture; Career talk shows at Kabale Secondary school in kabale district, Nyaka vocational secondary school in Kanungu district, Mbarara High School in Mbarara 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 8 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.	Eight Senate meetings and 36 Senate Committee meetings held. Three(3) carton of braille papers, 1 tablet, 3 stylus,1 Typing Machien procured for use by the Blind students.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<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. Three 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 for the internationalization of the campus. Two inception meetings held for the internationalization of Rukungiri campus. Carried out stock taking and sorting of assets at Kabale University, Rukungiri Campus.</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,678.331
221001 Advertising and Public Relations	179,999.999
221003 Staff Training	70,000.000
221005 Official Ceremonies and State Functions	250,000.000
221008 Information and Communication Technology Supplies.	65,231.001
221009 Welfare and Entertainment	44,000.000
221011 Printing, Stationery, Photocopying and Binding	454,267.002
223003 Rent-Produced Assets-to private entities	249,999.998
224001 Medical Supplies and Services	10,000.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
224008 Educational Materials and Services	820,256.295
227001 Travel inland	250,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
263402 Transfer to Other Government Units	22,000.000
Total For Budget Output	2,735,432.626
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,735,432.626
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,735,432.626
	Wage Recurrent	0.000
	Non Wage Recurrent	2,735,432.626
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Central Administration**Budget Output:320002 Administrative and Support Services****PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing****Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

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. A total of 8 submissions for staff for confirmation made, 7 for contract renewal, 44 for confirmation, 5 for contract appointment, 3 appointment for probation, 2 transfer within service, 4 for promotions, 6 for appointment on attaining higher education and 2 for discipline of staff made to the Appointments Board.
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PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

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 498 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 53 staff recruited (18 Female and 35 Male) and accessed the payroll. Collaborations and partnerships with reliable stakeholders strengthened. All Staff appraised timely.
A total of 48 management meetings conducted. Legal representation of the University made.	A total of 49 management meetings conducted on quarterly basis. University Legally representation in Courts of laws made.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<p>A total of 4 new University Policies and guidelines developed disseminated and implemented to relevant stakeholders. Three (3) University policies reviewed and implemented.</p> <p>A total of 20 staff (12 male and 8 female) recruited and accessed on the payroll.</p>	<p>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 disseminated.</p> <p>A total of 53 staff recruited (18 Female and 35 Male) and accessed the payroll.</p>
<p>A total of 30 staff (20 male and 10 female) supported to complete PhD programs in various institutions of Higher learning.</p> <p>A biological scheme developed and implemented for staff children in academic growth through tuition reduction.</p>	<p>A total of 46 staff (34 male and 12 female) supported to complete PhD programs in various institutions of Higher learning.</p> <p>Biological scheme for supporting staff children in academic growth through tuition reduction developed and approved by council.</p>
<p>Annual and quarterly audit reports prepared and submitted to Internal Auditor General in Kampala.</p> <p>Security services provided for Nyabikoni, School of Medicine, Rukungiri and Kisoro campus and main campus.</p>	<p>Annual report for FY 2022/2023 and quarter one, two and three FY 2023/2024 audit reports prepared and submitted to Internal Auditor General in Kampala.</p> <p>A total of 186 University deliveries, Four hundred and forty-five (445) accountabilities verified and confirmed right.</p> <p>Eleven (11) handover activities for staff witnessed.</p> <p>A total of 159 part-time staff payments verified.</p> <p>Audit work plan prepared and submitted to the University Council for approval.</p> <p>Security services provided for Nyabikoni, School of Medicine, Rukungiri campus and the main campus.</p>
<p>A Human Resource Management symposium for 50 participants conducted at the University ground.</p> <p>Twelve Contracts committee and 20 Evaluation Committee meetings held to award contracts for works supplies and services.</p> <p>A Procurement plan prepared & submitted</p>	<p>Seven Contracts committee and 3 Evaluation Committee meetings held to award contracts for works supplies and services.</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) produced.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<p>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.</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. Staff mentored and coached on the use of Human Capital Management (HCM) Performance management Module.</p>
<p>International Symposium for 7 University Management (2 female and 5 male) conducted. A total of 6 staff (1female and 5 male) in Planning Unit and Human Resource completed professional development course.</p>	<p>One male staff from Planning Unit and another from the faculty of Economics and management sciences completed professional development course. One male staff from Human Resource completed professional development course.</p>
<p>Quality Assurance Culture of the 12 Academic Units and Administrative departments strengthened. The quality of Academic Programmes strengthened. The integrity of assessment of Staff and Students strengthened.</p>	<p>Faculty level monitoring of teaching and learning conducted. A tool to evaluate students' satisfaction of the services and processes in the university developed and administered in the 12 academic Units. 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. 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	31,674,039.403
211102 Contract Staff Salaries	7,812,153.780
211104 Employee Gratuity	1,953,039.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,378,830.331
212101 Social Security Contributions	3,098,403.856
212102 Medical expenses (Employees)	35,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	34,000.000
221001 Advertising and Public Relations	40,013.001
221003 Staff Training	390,000.000
221008 Information and Communication Technology Supplies.	150,000.000
221009 Welfare and Entertainment	90,000.000
221011 Printing, Stationery, Photocopying and Binding	193,263.505
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	75,000.000
221017 Membership dues and Subscription fees.	51,954.000
221020 Litigation and related expenses	85,000.000
223004 Guard and Security services	73,548.333
224001 Medical Supplies and Services	35,000.000
224008 Educational Materials and Services	132,349.530
225101 Consultancy Services	130,000.001
227001 Travel inland	429,002.000
227003 Carriage, Haulage, Freight and transport hire	2,625.000
227004 Fuel, Lubricants and Oils	705,400.384
282101 Donations	74.967
Total For Budget Output	48,569,697.091
Wage Recurrent	39,486,193.183
Non Wage Recurrent	9,083,503.908
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320003 Assets and Facilities Management	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
University buildings, structures and installations Maintained. University vehicles and other assets repaired.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access university services easily	University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways maintained to access university 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 infrastructures and installations maintained to create a good teaching and learning environment. University roads, compound and walk ways Maintained to access services easily.	
NA	University infrastructures and installations maintained to create a good teaching and learning environment. University roads, compound and walk ways Maintained to access services easily.	
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.	University infrastructures and installations expanded to increase teaching and learning space. University roads, compound and walk ways Maintained to access services easily.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223001 Property Management Expenses		330,000.001
223005 Electricity		123,000.000
223006 Water		55,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,500.000
228001 Maintenance-Buildings and Structures		404,914.001
228002 Maintenance-Transport Equipment		90,111.000
228003 Maintenance-Machinery & Equipment Other than Transport		150,084.000
228004 Maintenance-Other Fixed Assets		205,000.000
Total For Budget Output		1,362,609.002

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,362,609.002
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services**PIAP Output: 1202030503 ICT enabled teaching undertaken****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

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

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.
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<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>	<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 fee paid for production of students Identity cards. E-learning equipment procured and installed in the E learning studio. AIMS system services feepaid 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>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	38,000.002
222001 Information and Communication Technology Services.	825,501.000
Total For Budget Output	863,501.002
Wage Recurrent	0.000
Non Wage Recurrent	863,501.002
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320016 Leadership and Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Six Council and 20 council committees meetings held to approve governance policies and management systems.

Nine Council and 10 Appointment Board meetings held. Two meetings 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. Five Finance, Planning and Procurement Committee meetings held.

Six Council and 20 council committees meetings held to approve governance policies and management systems.

Nine Council and 10 Appointment Board meetings held. Two meetings 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. Five Finance, Planning and Procurement Committee meetings held.

PIAP Output: 1205010102 Budget for STEI/STEM programmes**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Six Council and 20 council committees meetings held to approve governance policies and management systems.

Nine Council and 10 Appointment Board meetings held. Two meetings 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. Five Finance, Planning and Procurement Committee meetings held.

Six Council and 20 council committees meetings held to approve governance policies and management systems.

Nine Council and 10 Appointment Board meetings held. Two meetings 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. Five Finance, Planning and Procurement Committee meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	732,883.478
Total For Budget Output	732,883.478
Wage Recurrent	0.000
Non Wage Recurrent	732,883.478
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	51,528,690.573
	Wage Recurrent	39,486,193.183
	Non Wage Recurrent	12,042,497.390
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Finance and administration**Budget Output:000004 Finance and Accounting****PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

University half-year (FY2023/24) and nine months Accounts are prepared and submitted. Final Accounts for FY2022/23 is prepared and submitted.	Half year and Nine months Accounts prepared and submitted. Final Accounts for FY 2022/23 is prepared and submitted.
Annual Board of Survey report prepared	Annual Board of Survey report for FY 2022/2023 prepared
Coordination, reporting, and Implementation of recommendations of the Internal and External Audits.	Internal and External Audits recommendations coordinated, reported on and 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.
Resource mobilization and accountability events are conducted. Fundraise for projects in research, operations, and infrastructures.	Resource mobilization and accountability events conducted. Funds raised for projects in research, operations, and infrastructures.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,210.000
221003 Staff Training	25,000.000
221008 Information and Communication Technology Supplies.	35,500.000
221009 Welfare and Entertainment	39,500.001
221011 Printing, Stationery, Photocopying and Binding	91,849.418

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	56,000.000
221017 Membership dues and Subscription fees.	3,200.000
222001 Information and Communication Technology Services.	2,000.000
222002 Postage and Courier	910.000
224001 Medical Supplies and Services	3,700.000
224008 Educational Materials and Services	37,724.570
224010 Protective Gear	210.000
226001 Insurances	15,000.000
226002 Licenses	700.000
227001 Travel inland	66,100.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,000.001
Total For Budget Output	392,103.990
Wage Recurrent	0.000
Non Wage Recurrent	392,103.990
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Annual and quarterly University physical budget performance reports Prepared and submitted. Quarterly and annual budget performance reviews conducted	Annual and quarterly University physical budget performance reports Prepared and submitted. Quarterly and annual budget performance reviews conducted
Annual and quarterly University physical budget performance reports Prepared and submitted. Quarterly and annual budget performance reviews conducted	Annual and quarterly University physical budget performance reports Prepared and submitted. Quarterly budget performance reviews conducted.
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).

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

<p>Revised Strategic Plan 2020/21 to 2024/2025 disseminated to relevant stakeholders.</p> <p>A capacity of 50 staff (30 male and 20 female) is built on gender and equity-responsive planning and budgeting.</p>	
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NA

	<p>Quarterly budget performance reviews conducted. Quarter 3 University physical budget performance reports for the FY 2023/2024 Prepared and submitted to MoFPED</p>
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>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 prepared and submitted BFP, approved Annual Budget, Work Pan, Procurement Plan, Annual Cash Flow Projections, Recruitment Plan, Ministerial Policy Statement and Asset Register. Contract performance for FY2024/25 are prepared and submitted.</p>
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<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). Asset Management Strategic policy and plan drafted.</p>
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<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>
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<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 prepared and submitted BFP, Approved Annual Budget, Work Plan, Procurement Plan, Recruitment Plan, Ministerial Policy Statement, and Performance Contract for FY2024/25.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	49,850.000
221011 Printing, Stationery, Photocopying and Binding	40,984.570
221012 Small Office Equipment	400.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221016 Systems Recurrent costs	26,800.000
224001 Medical Supplies and Services	880.000
227001 Travel inland	63,110.000
Total For Budget Output	211,024.570
Wage Recurrent	0.000
Non Wage Recurrent	211,024.570
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	603,128.560
Wage Recurrent	0.000
Non Wage Recurrent	603,128.560
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Library Affairs	
Budget Output:320026 Library services	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to. A total of 78600 users (78400 students and 200 staff) accessed the library service.	Total of 5 Library bodies subscribed to: Uganda Library and Information Association (ULIA), International Federation of Library Associations and Institutions (IFLA), Consortium of Uganda University Libraries (CUUL), Uganda Printing and Publishing Corporation (UPPC), African Library and Information Associations and Institutions (AFLIA). A total of 9 online electronic databases subscribed to. A total of 141045 library users 93602 Male (62953 day & 30649 night) and 47443 female (32596 day and 14847 Night) accessed library services
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 270 titles (682) book purchased, delivered and accessed by all users. Assistive technology equipment for PWDs usage in information access and use purchased and supplied.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
<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>A total 8 library meeting held. A total A total 3911 Articles/ Dissertations, Books/Journals uploaded onto Kabale University Digital Repository (KABDR).</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 68,743 users accessed Kabale University Digital Repository (KABDR) from 1,419 countries. A total 935 trained users trained (872 students and 63 staff) in access and use of e-resources.</p>
<p>Twenty book titles for the blind procured. A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.</p>	<p>A total of 24 staff (M 13 F 11) trained in the assistive technology equipment for the PWDs.</p>
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>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</p>	<p>Total of 5 Library bodies subscribed to: Uganda Library and Information Association(ULIA), International Federation of Library Associations and Institutions(IFLA), Consortium of Uganda University Libraries(CUUL), Uganda Printing and Publishing Corporation(UPPC), African Library and Information Associations and Institutions(AFLIA). A total of 9 online electronic databases subscribed to. A total of 141045 library users 93602 Male (62953 day & 30649 night)and 47443 female(32596 day and 14847 Night) accessed library services</p>
<p>A total of 530 book titles (1590 copies) and 7920 copies of newspapers purchased delivered and accessible to all users. Assistive technology equipment for PWDs usage in information access and use purchased and supplied.</p>	<p>A total of 270 titles(682) book purchased, delivered and accessed by all users. Assistive technology equipment for PWDs usage in information access and use purchased and supplied.</p>
<p>A total of 4 library management and 2 general library staff meetings held. A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.</p>	<p>A total 8 library meeting held. A total 3911 Articles/ Dissertations, Books/Journals uploaded onto Kabale University Digital Repository(KABDR).</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 68,743 users accessed Kabale University Digital Repository (KABDR)from 1,419 countries. A total 935 trained users trained (872 students and 63 staff) in access and use of e-resources.</p>

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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

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.
Six copies of the Uganda constitution in bliaille for the blind procured.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,287.999
221008 Information and Communication Technology Supplies.	7,862.000
221009 Welfare and Entertainment	3,999.732
221011 Printing, Stationery, Photocopying and Binding	9,663.175
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	19,994.983
224001 Medical Supplies and Services	1,999.366
224008 Educational Materials and Services	301,466.424
224010 Protective Gear	1,349.220
227001 Travel inland	15,000.000
Total For Budget Output	377,122.899
Wage Recurrent	0.000
Non Wage Recurrent	377,122.899
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	377,122.899
Wage Recurrent	0.000
Non Wage Recurrent	377,122.899
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Student Affairs

Budget Output:320002 Administrative and Support Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.</p> <p>A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.</p>	<p>A total of 2650 first year Students (1100 female and 1550 Male) received and oriented.</p> <p>A total of 1,629 Student manuals procured for first year students and 1,024 undergraduate gowns procured and distributed to students</p>
<p>A total of 345 (119 females 226 male) Government sponsored students paid accommodation and living out allowances.</p> <p>A total of 50 (12 females 38 male) student leaders trained in leadership and governance skills</p>	<p>A total of 474 government-sponsored students (169 female and 305 male) received accommodation and meals allowances for both semester one and two.</p> <p>A Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS, academic issues and and access to University resource in which 1,337studnets (779 female & 558 male) attended</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 for 7,266 students (3,390 female and 3,876 male) procured and stocked in the University Clinic.</p>
<p>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.</p> <p>Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.</p>	<p>A total of three public talks on gender and equity, sexual reproductive health (including HIV/AIDS), and academic growth attended by 1,016 students (748 female and 268 male).</p> <p>Annual subscription payments made to the Dean of Students Forum, Uganda National Students Association (UNSA), Association of Uganda University Sports (AUUS) and Uganda Dean of Students Forum(UDOSF).</p> <p>A conference organized and held at Kabale University where 149(52 female and 97 male) delegates attended from 31 Universities around Uganda.</p>
<p>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.</p> <p>A total of 1500 students (635 females & 865 males) counseled on sexual reproductive health & academic growth</p>	<p>Seven departmental meetings organized and held.</p> <p>Two meetings held with students living with disability 22 students attended (4 female and 18 male)</p> <p>A total of 3,461 (1866 female and 1595 male) students counseled on growth and behavioral change issues.</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 for 7,266 students (3,390 female and 3,876 male) procured and stocked in the University Clinic</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<p>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.</p> <p>Annual Subscription payment to Dean of Students forum, UNSA, AUUS made.</p>	<p>Annual subscription made for UNSA: Uganda National Students Association</p> <p>AUUS: Association of Uganda University Sports and UDSOF: Uganda Disability Students and Organisational Forum and conference organized and held at Kabale University, where 149 (52 female and 97 male) delegates attended from 31 Universities around Uganda.</p> <p>A total of three public talks on gender and equity, sexual reproductive health (including HIV/AIDS), and academic growth attended by 1,016 students (748 female and 268 male).</p>
<p>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.</p> <p>A total of 1500 students (635 females and 865 males) counseled on sexual reproductive health and</p>	<p>Seven departmental meeting organized and held.</p> <p>Two meetings held with students living with disability 22 students attended (4 female and 18 male).</p> <p>A total of 3,461 (1866 female and 1595 male) students counseled on growth and behavioral change issues.</p>
<p>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.</p>	<p>Assorted medicines and laboratory reagents and consumables for 7,266 students (3,390 female and 3,876 male) procured and stocked in the University Clinic.</p>
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<p>Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male ,1490 female) procured and stocked in the University Clinic</p>	<p>Assorted medicines and laboratory reagents and consumables for 7,266 students (3,390 female and 3,876 male) procured and stocked in the University for access by University Students.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221001 Advertising and Public Relations	7,000.000
221008 Information and Communication Technology Supplies.	2,799.981
221009 Welfare and Entertainment	13,700.000
221011 Printing, Stationery, Photocopying and Binding	48,315.873
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	9,231.452
224001 Medical Supplies and Services	70,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	30,000.000
224008 Educational Materials and Services	34,950.000
227001 Travel inland	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,600.000
282103 Scholarships and related costs	749,275.764
Total For Budget Output	994,373.070
Wage Recurrent	0.000
Non Wage Recurrent	994,373.070
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)	
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
<p>A total of 13 games and sports competitions participated in both within and outside Kabale district.</p> <p>Annual subscription made to UNSA and DSTV, Freshers' ball held at the University campus.</p> <p>Student Guild Representative elections organized and facilitated.</p>	<p>Six(6) Guild Representative Council & 5 Games and Sports Union meeting held.</p> <p>Six(6) Guild Representative Council executive meeting and 6 Games and Sports Union executive meeting held.</p> <p>A total of 176(97 males & 79 female) Students attended a conference at Kabale University on University Students' Leadership & employment in the 21st Century.</p> <p>Freshers' Bazaar organized & attended by over 3000 (1110 females & 1890 males) Students.</p> <p>Freshers' Ball organized & attended by over 1550(650 female & 900 male) students.</p> <p>Elections for Chief Freshers organized & held, over 2060(899 female & 1170 male) students attended and participated.</p> <p>A total of 150 female students attended women empowerment meeting on women's day.</p> <p>A total of 96 (52 female and 44 male) attended the Hult prize competition organised by the Guild & one group qualified for National competitions, Kabale University Medical Students Association hosted the Federation of Uganda Medical Students Association General Assembly.</p>

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Guild and Games Union Handover held, Twelve (12) Guild Representative Council (GRC), Games and Sports Union meetings held.	Three sports competitions held in the discipline of football Guild and Games Union Handover ceremonies organized and held Guild and Games Union elections held (3867 students (975 female and 2892 male) students took part in the exercise. Students participated in the KADGLA Tournament 28 (14 men and 14 ladies Kigezi Volleyball league held 28 (14 men and 14 women) Three (3) Students participated in AUUS games (1man and 2 women) A total of 300male Students participated in the Inter Association Football Tournament.	
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		160,835.000
	Total For Budget Output	160,835.000
	Wage Recurrent	0.000
	Non Wage Recurrent	160,835.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,155,208.070
	Wage Recurrent	0.000
	Non Wage Recurrent	1,155,208.070
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1418 Support to Kabale University Infrastructure Development		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Science building block phase four completed	Science building block phase four completed at the university	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1418 Support to Kabale University Infrastructure Development	
PIAP Output: 1202030103 Science laboratories constructed	
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular	
Science building block phase four completed at the university	1) Phase IV of the Science Lecture Hall at Kabale University Main Campus, a two-storey building completed with 4 lecture halls, 4 laboratories for the School of Medicine, and offices for 4 faculties. 2) Phase 1 construction of 4 laboratories on the ground floor of the Science Building block for the School of Medicine. 3) Construction of Phase I of a 4-storey Engineering Block started on to accommodate lecture rooms and offices, encompassing basement and substructure works, oversite concrete bed, ground floor works, and one suspended floor slab. 4) Construction of a 3-lecture room block with offices for the Faculty of Agriculture and Environmental Sciences.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	6,056,716.000
Total For Budget Output	6,056,716.000
GoU Development	6,056,716.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,056,716.000
GoU Development	6,056,716.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1605 Retooling of Kabale University	
Budget Output:000003 Facilities and Equipment Management	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1605 Retooling of Kabale University		
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Assorted furniture and fittings purchased and delivered to the university stores.	Assorted furniture and fittings purchased and delivered to the university stores. 150KVA and 20KVA generators supplied and installed at the Main Campus and Kikungiri Study campuses respectively	
A total of 40 computers and accessories purchased, supplied and delivered to University stores.	A total of 11 All in One computers and accessories purchased, supplied and delivered to University stores.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		50,000.000
312235 Furniture and Fittings - Acquisition		386,568.000
	Total For Budget Output	436,568.000
	GoU Development	436,568.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	436,568.000
	GoU Development	436,568.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	66,023,856.613
	Wage Recurrent	39,486,193.183
	Non Wage Recurrent	20,044,379.430
	GoU Development	6,493,284.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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>	2023/24 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	188,000.000	0.000
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>188,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	188,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 007 Faculty of Education	188,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	188,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure gender and equity is mainstreamed in planning, budgeting and reporting
Issue of Concern:	Limited Gender and equity mainstreaming in planning, budgeting, implementation and reporting
Planned Interventions:	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
Budget Allocation (Billion):	0.004
Performance Indicators:	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
Actual Expenditure By End Q4	0.00372
Performance as of End of Q4	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
Reasons for Variations	Implemented as planned

ii) HIV/AIDS

Objective:	To intensify awareness and attitude on perception of staff and students on HIV/AIDS
Issue of Concern:	Perception of staff and students on HIV/AIDS
Planned Interventions:	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
Budget Allocation (Billion):	0.018
Performance Indicators:	i) Three(3) public talk shows on HIV/AIDS conducted. ii) 15,500 students counseled on behavior change.
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	A total of three public talks on sexual reproductive health (including HIV/AIDS attended by 1,016 students (748 female and 268 male). A total of 3,461 (1866 female and 1595 male) students counseled on growth and behavioral change issues.
Reasons for Variations	Its voluntary

iii) Environment

Objective:	Improve on implementation of environmental mitigation measures
Issue of Concern:	Inadequate implementation of environmental mitigation measures

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Planned Interventions:	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.
Budget Allocation (Billion):	0.015
Performance Indicators:	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.
Actual Expenditure By End Q4	
Performance as of End of Q4	Trainers of trainers and farmers' activities for sustainable soil and water conservation demonstrations in Kabale and Rubanda districts monitored. A total of 124 experimental plots (crop demonstration gardens) established for undergraduate students on campus.
Reasons for Variations	Change in priorities

iv) Covid

Objective:	To mitigate the spread of the pandemic within the university community
Issue of Concern:	Limited to adherence to SoPs on covid-19
Planned Interventions:	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
Budget Allocation (Billion):	0.068
Performance Indicators:	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.
Actual Expenditure By End Q4	0.0725
Performance as of End of Q4	Standard Operating Procedure (SoPs) to mitigate the spread of Covid-19 and other emerging epidemics implemented. E-learning equipment procured and installed in the E learning studio.
Reasons for Variations	Implemented as planned