

VOTE: 307 Kabale University

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	43.704	43.704	32.778	31.905	75.0 %	73.0 %	97.3 %
	Non-Wage	16.943	18.743	13.964	10.652	82.0 %	62.9 %	76.3 %
Dev.	GoU	2.328	7.328	3.991	1.189	171.4 %	51.1 %	29.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		62.975	69.775	50.733	43.746	80.6 %	69.5 %	86.2 %
Total GoU+Ext Fin (MTEF)		62.975	69.775	50.733	43.746	80.6 %	69.5 %	86.2 %
Arrears		0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total Budget		62.982	69.782	50.740	43.753	80.6 %	69.5 %	86.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		62.982	69.782	50.740	43.753	80.6 %	69.5 %	86.2 %
Total Vote Budget Excluding Arrears		62.975	69.775	50.733	43.746	80.6 %	69.5 %	86.2 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	62.982	69.782	50.740	43.753	80.6 %	69.5 %	86.2%
Sub SubProgramme:01 Delivery of Tertiary Education	2.599	2.969	2.241	1.225	86.2 %	47.1 %	54.7%
Sub SubProgramme:02 General Administration and Support Services	60.383	66.813	48.500	42.528	80.3 %	70.4 %	87.7%
Total for the Vote	62.982	69.782	50.740	43.753	80.6 %	69.5 %	86.2 %

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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		
0.076	Bn Shs	Department : 001 Directorate of Post Graduate Training
Reason: Coordination of semester exams, including viva-voce, to ensure smooth execution.		
Items		
0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: Service provider had not submitted LPOs for processing payment.		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The financial year is still ongoing.		
0.001	UShs	224001 Medical Supplies and Services
Reason: The financial year is still ongoing.		
0.001	UShs	221012 Small Office Equipment
Reason: The financial year is still ongoing.		
0.153	Bn Shs	Department : 002 Directorate of Research and Publication
Reason: Stakeholder engagement in research and innovation was limited due to other pressing commitments.		
Items		
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: LPOs had not been submitted for payment		
0.001	UShs	221012 Small Office Equipment
Reason: Financial year still ongoing		
0.000	UShs	224005 Laboratory supplies and services
Reason: Financial year still ongoing		
0.097	Bn Shs	Department : 003 Faculty of Agriculture and Environmental Sciences
Reason: This includes funds for internship activities and coordination of Semester Two examinations, both scheduled for Quarter Four.		
Items		
0.031	UShs	224005 Laboratory supplies and services
Reason: Support/resources were provided for the end of semester 2 examinations		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Support/resources were provided for the end of semester 2 examinations		

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.001	UShs	224011 Research Expenses
Reason: The financial year is still ongoing.		
0.038	Bn Shs	Department : 004 Faculty of Arts and Social Sciences
Reason: The service providers had not submitted any payment requests.		
Items		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Service provider has not submitted requests for payment		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Financial Year still ongoing		
0.000	UShs	224001 Medical Supplies and Services
Reason: Service provider has not submitted requests for payment		
0.052	Bn Shs	Department : 005 Faculty of Computing, Library and Information Science
Reason: This includes funds for internship activities and coordination of Semester Two examinations, both scheduled for Quarter Four.		
Items		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The financial year is still ongoing.		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The financial year is still ongoing.		
0.001	UShs	224001 Medical Supplies and Services
Reason: The financial year is still ongoing.		
0.000	UShs	221012 Small Office Equipment
Reason: The financial year is still ongoing.		
0.051	Bn Shs	Department : 006 Faculty of Economics and Management Science
Reason: This includes funds for internship activities and the coordination of semester two examinations.		
Items		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Service provider had not submitted LPOs for payment processing.		
0.000	UShs	224001 Medical Supplies and Services

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason: Financial year still ongoing		
0.087	Bn Shs	Department : 007 Faculty of Education
Reason: This includes funds for school practice activities and the coordination of semester two examinations.		
Items		
0.080	UShs	224008 Educational Materials and Services
Reason: Resources provided for the end-of-semester 2 examinations and school practice supervision.		
0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Service provider had not submitted LPOs for processing payment.		
0.001	UShs	224011 Research Expenses
Reason: Financial year still ongoing		
0.000	UShs	221012 Small Office Equipment
Reason: Financial year still ongoing		
0.000	UShs	224001 Medical Supplies and Services
Reason: Financial year still ongoing		
0.053	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
Reason: This includes funds for industrial training activities and the coordination of semester two examinations.		
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Financial year still ongoing		
0.000	UShs	221012 Small Office Equipment
Reason: Financial year still ongoing		
0.000	UShs	224001 Medical Supplies and Services
Reason: Service provider had not submitted LPOs for processing payment.		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Service provider had not submitted LPO for processing payment.		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: Service provider had not submitted LPO for processing payment.		
0.116	Bn Shs	Department : 009 Faculty of Science
Reason: This includes funds for industrial training activities and the coordination of semester 2 examinations.		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
<i>Items</i>		
0.094	UShs	224005 Laboratory supplies and services
		Reason: Resources provided for the end of semester 2 examinations
0.001	UShs	224011 Research Expenses
		Reason: Financial year still ongoing
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Financial year still ongoing
0.000	UShs	224001 Medical Supplies and Services
		Reason: Financial year still ongoing
0.000	UShs	221012 Small Office Equipment
		Reason: Financial year still ongoing
0.019	Bn Shs	Department : 010 Institute of Language Studies
		Reason: This includes funds for internship activities and the coordination of semester two examinations.
<i>Items</i>		
0.009	UShs	224008 Educational Materials and Services
		Reason: Resources provided for the end-of-semester 2 examinations and the equipping of the language laboratory.
0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason: Service providers had not submitted LPOs for processing payment.
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Service provider had not submitted the LPO for processing payment.
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Financial year still ongoing
0.000	UShs	224001 Medical Supplies and Services
		Reason: Financial year still ongoing
0.226	Bn Shs	Department : 011 School of Medicine
		Reason: Coordination of end-of-semester 2 examinations, the equipping of the medical laboratory and specialized equipment and COBERS activities
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.131	UShs	224005 Laboratory supplies and services
		Reason: Resources provided for the end-of-semester 2 examinations and the equipping of the medical laboratory and equipment
0.081	UShs	224008 Educational Materials and Services
		Reason: Coordination of the end-of-semester 2 examinations and COBERS activities.
0.006	UShs	224001 Medical Supplies and Services
		Reason: Service provider had not submitted the LPOs for processing payment.
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Service provider had not submitted the LPOs for processing payment.
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Financial year still ongoing
0.025	Bn Shs	Department : 012 Insitute of Tourism and Hospitality
		Reason: Resources provided for the coordination of the end of semester 2 examinations activities.
Items		
0.022	UShs	224008 Educational Materials and Services
		Reason: Funds for internship activities
0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason: Service provider had not submitted the LPOs for processing payment.
0.000	UShs	221017 Membership dues and Subscription fees.
		Reason: Financial year still ongoing
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Financial year still ongoing
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Service provider had not submitted the LPOs for processing payment.
0.023	Bn Shs	Department : 013 Faculty of Law
		Reason: Resources provided for the coordination of the end of semester 2 examinations activities.
Items		
0.003	UShs	221017 Membership dues and Subscription fees.
		Reason: This is expected by June 2025

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.001	UShs	221012 Small Office Equipment
Reason: Financial year still ongoing		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Financial year still ongoing		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The Service provider had not submitted the LPO for processing payment.		
0.000	UShs	224001 Medical Supplies and Services
Reason: The Service provider had not submitted the LPO for processing payment.		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.199	Bn Shs	Department : 001 Academic Affairs
Reason: Awaiting for semester 2 examination coordination and management including marking.		
Items		
0.008	UShs	224001 Medical Supplies and Services
Reason: Financial year still ongoing		
1.881	Bn Shs	Department : 002 Central Administration
Reason: The financial year is still ongoing, with operations currently in progress.		
Items		
0.003	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Financial year still ongoing		
0.947	UShs	211104 Employee Gratuity
Reason: This is due in June 2025		
0.072	Bn Shs	Department : 003 Finance and administration
Reason: The financial year is still ongoing, with operations currently in progress.		
Items		
0.002	UShs	221012 Small Office Equipment
Reason: Financial year still ongoing		
0.000	UShs	224010 Protective Gear
Reason: Operations are scheduled to take place during the Semester 2 examinations in May 2025.		

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.064	Bn Shs	Department : 004 Library Affairs
Reason: The financial year is still ongoing, with operations currently in progress.		
Items		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The service provider had not submitted an LPO for payment processing		
0.001	UShs	224001 Medical Supplies and Services
Reason: The service provider had not submitted an LPO for payment processing		
0.030	Bn Shs	Department : 005 Student Affairs
Reason: The financial year is still ongoing, with operations currently in progress.		
Items		
0.000	UShs	221012 Small Office Equipment
Reason: Financial year still ongoing		
0.050	Bn Shs	Department : 006 Directorate of Quality Assurance
Reason: The financial year is still ongoing, with operations currently in progress.		
Items		
0.009	UShs	221008 Information and Communication Technology Supplies.
Reason: Coordination of Semester 2 examinations for quality control.		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Service provider had not submitted an LPO for processing payment.		
0.000	UShs	221012 Small Office Equipment
Reason: Financial year still ongoing		
2.608	Bn Shs	Project : 1418 Support to Kabale University Infrastructure Development
Reason: Had not yet reached the certification level required to process payment.		
Items		
2.608	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Had not yet reached the certification level required to process payment		
0.193	Bn Shs	Project : 1605 Retooling of Kabale University
Reason: All the requisitioned furniture and ICT equipment had not yet been delivered to the respective beneficiaries.		
Items		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.050	UShs	312221 Light ICT hardware - Acquisition
Reason: The supplier had not delivered the computers.		
0.143	UShs	312235 Furniture and Fittings - Acquisition
Reason: The supplier had not delivered the furnture and fittings.		

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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: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 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	89	102
Ratio of STEI/STEM students to Arts students	Ratio	645:00	527:0
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 2024/25	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	474:00	316:00
Department:010 Institute of Language Studies			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Govt performing and creative art academies	Number	2	2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:003 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% increase in budget for STEM/STEI programmes	Percentage	5%	4%
Department:006 Directorate of Quality Assurance			
Budget Output: 320041 Supervision and Quality Control			
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 2024/25	Actuals By END Q 3
Open, Distance and eLearning (ODEL) mainstreamed	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 2024/25	Actuals By END Q 3
Science laboratories constructed	Text	4	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 2024/25	Actuals By END Q 3
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	90%	90%
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1605 Retooling of Kabale University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Science-based equipment and instruction materials in place	Text	20	20

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Performance highlights for the Quarter

- 1) Admissions for the 2025/2026 academic year are ongoing, with 734 online and 52 physical applications received to date.
- 2) Four new academic programmes were accredited; PhD in Engineering, PhD in Health Sciences, Master of Science in Civil Engineering and Master of Science in Agricultural Sciences.
- 3) A total of 6,645 students (2,518 females – 38%, and 4,127 males – 62%) were enrolled and taught. These included 3,969 students in STEM fields and 2,676 in humanities.
- 4) A total of 34 peer-reviewed articles and book chapters were produced and published.
- 5) Hosted a two-day Runyakitara Teachers' Conference at the University campus and Supported participation in the 13th Academia-Public-Private Partnership Forum (APPPF) – 2025 held in Kigali, Rwanda.
- 6) Academic units conducted study tours and community engagement activities aligned with their respective academic programmes.
- 7) Held four viva voce defence meetings across three faculties, involving 50 participants (35 males, 15 females). Also, conducted four public PhD defences meetings, each PhD candidate assessed independently, with a total of 82 physical attendees (54 males, 28 females) and over 100 online participants.
- 8) Participated in two international exhibitions ie Bujumbura, Burundi on 14th February 2025 and NCHE Annual Exhibition in Mbarara, from 26th–29th March 2025.
- 9) Conducted Digital Systems Training for 221 academic staff (73 females, 148 males) at faculty level. Additionally, trained 44 staff (18 females, 26 males), including Heads of Departments, Faculty Assistant Academic Registrars, and Administrators in the Academic Information Management System (AIMS).
- 10) A total of 514 employees (344 males, 170 females) received timely salary payments and monthly statutory deductions were duly remitted.
- 11) A total of 345 government-sponsored students (120 females, 225 males) received living-out and faculty allowances.
- 12) Construction of a 4-storeyed Engineering Block at the Faculty of Engineering ongoing

Variances and Challenges

1. Releases had not been aligned with the projected cash flow plan, resulting in delays and affecting the achievement of planned outputs.
2. Additionally, increased costs of budget inputs have further impacted the effective delivery of these outputs.
3. Procurement efficiency had also been hindered due to misalignment between procurable items and the IFMS procurement master data.
4. The Human Capital Management (HCM) payroll system has consistently omitted expenditure codes for the National Social Security Fund (NSSF) and Local Service Tax (LST), causing recurrent delays in payments.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	62.982	69.782	50.740	43.753	80.6 %	69.5 %	86.2 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.599	2.969	2.241	1.225	86.2 %	47.1 %	54.7 %
320002 Administrative and Support Services	0.222	0.222	0.170	0.086	76.6 %	38.7 %	50.6 %
320008 Community Outreach services	0.291	0.291	0.218	0.078	75.0 %	26.7 %	35.8 %
320036 Research, Innovation and Technology Transfer	0.757	1.007	0.736	0.548	97.2 %	72.4 %	74.5 %
320043 Teaching and Training	1.328	1.448	1.116	0.513	84.0 %	38.6 %	46.0 %
Sub SubProgramme:02 General Administration and Support Services	60.383	66.813	48.500	42.528	80.3 %	70.4 %	87.7 %
000001 Audit and Risk Management	0.055	0.062	0.048	0.048	87.7 %	87.2 %	100.0 %
000002 Construction Management	2.041	6.891	3.773	1.165	184.8 %	57.0 %	30.9 %
000003 Facilities and Equipment Management	0.287	0.437	0.218	0.025	76.2 %	8.7 %	11.5 %
000004 Finance and Accounting	0.276	0.328	0.269	0.207	97.3 %	74.9 %	77.0 %
000005 Human Resource Management	0.419	0.419	0.314	0.224	75.0 %	53.5 %	71.3 %
000006 Planning and Budgeting services	0.143	0.209	0.187	0.176	130.6 %	123.1 %	94.1 %
000010 Leadership and Management	0.653	0.703	0.540	0.539	82.7 %	82.6 %	99.8 %
000011 Communication and Public Relations	0.032	0.037	0.029	0.012	90.6 %	38.6 %	41.4 %
320001 Academic Affairs	1.645	2.002	1.682	1.483	102.3 %	90.2 %	88.2 %
320002 Administrative and Support Services	52.703	53.011	39.216	36.973	74.4 %	70.2 %	94.3 %
320003 Assets and Facilities Management	1.021	1.241	1.036	0.691	101.5 %	67.7 %	66.7 %
320010 E-Learning, and innovation services	0.564	0.904	0.809	0.721	143.6 %	127.9 %	89.1 %
320026 Library services	0.273	0.278	0.210	0.146	76.8 %	53.5 %	69.5 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.180	0.200	0.100	0.100	55.5 %	55.5 %	100.0 %
320041 Supervision and Quality Control	0.091	0.091	0.068	0.019	75.0 %	20.3 %	27.9 %
Total for the Vote	62.982	69.782	50.740	43.753	80.6 %	69.5 %	86.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	35.892	35.892	26.919	26.047	75.0 %	72.6 %	96.8 %
211102 Contract Staff Salaries	7.812	7.812	5.859	5.858	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	1.953	1.953	0.977	0.030	50.0 %	1.5 %	3.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.210	0.034	0.959	0.861	79.2 %	71.2 %	89.9 %
211107 Boards, Committees and Council Allowances	0.653	0.703	0.540	0.539	82.7 %	82.6 %	99.9 %
212101 Social Security Contributions	3.444	3.444	2.467	2.451	71.6 %	71.2 %	99.3 %
212102 Medical expenses (Employees)	0.035	0.035	0.026	0.026	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.026	0.024	75.0 %	69.9 %	93.1 %
221001 Advertising and Public Relations	0.160	0.216	0.176	0.129	110.2 %	81.0 %	73.5 %
221003 Staff Training	0.396	0.400	0.296	0.184	74.8 %	46.5 %	62.2 %
221004 Recruitment Expenses	0.022	0.022	0.017	0.015	75.0 %	69.7 %	92.9 %
221005 Official Ceremonies and State Functions	0.150	0.250	0.244	0.166	162.5 %	110.9 %	68.3 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	75.0 %	32.0 %	42.6 %
221008 Information and Communication Technology Supplies.	0.377	0.082	0.358	0.248	95.0 %	65.9 %	69.4 %
221009 Welfare and Entertainment	0.286	0.080	0.264	0.200	92.3 %	69.9 %	75.7 %
221011 Printing, Stationery, Photocopying and Binding	0.365	0.076	0.495	0.393	135.5 %	107.6 %	79.4 %
221012 Small Office Equipment	0.013	0.006	0.010	0.001	77.5 %	10.2 %	13.1 %
221016 Systems Recurrent costs	0.103	0.114	0.091	0.090	88.0 %	87.6 %	99.5 %
221017 Membership dues and Subscription fees.	0.095	0.005	0.072	0.020	76.2 %	21.3 %	28.0 %
221020 Litigation and related expenses	0.065	0.085	0.081	0.060	124.0 %	91.9 %	74.1 %
222001 Information and Communication Technology Services.	0.531	0.003	0.785	0.703	147.9 %	132.4 %	89.5 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	78.5 %	26.2 %	33.3 %
223001 Property Management Expenses	0.330	0.420	0.336	0.297	101.9 %	90.0 %	88.3 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.143	0.128	57.0 %	51.1 %	89.7 %
223004 Guard and Security services	0.074	0.074	0.055	0.055	75.0 %	75.0 %	100.0 %
223005 Electricity	0.071	0.091	0.083	0.048	117.3 %	67.1 %	57.2 %
223006 Water	0.055	0.055	0.041	0.039	75.0 %	71.7 %	95.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.003	0.003	75.0 %	69.3 %	92.4 %
224001 Medical Supplies and Services	0.089	0.012	0.072	0.016	81.1 %	18.1 %	22.3 %
224003 Agricultural Supplies and Services	0.003	0.003	0.002	0.002	75.0 %	56.7 %	75.6 %
224004 Beddings, Clothing, Footwear and related Services	0.057	0.006	0.058	0.049	101.3 %	85.2 %	84.1 %
224005 Laboratory supplies and services	0.526	0.591	0.460	0.202	87.4 %	38.4 %	44.0 %
224008 Educational Materials and Services	1.701	0.939	1.428	0.952	84.0 %	56.0 %	66.7 %
224010 Protective Gear	0.001	0.001	0.001	0.001	77.2 %	40.0 %	51.8 %
224011 Research Expenses	0.749	0.999	0.730	0.548	97.4 %	73.1 %	75.0 %
225202 Environment Impact Assessment for Capital Works	0.030	0.040	0.033	0.033	108.3 %	108.3 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.020	0.050	0.045	0.045	225.0 %	224.5 %	99.8 %
226001 Insurances	0.015	0.015	0.011	0.002	75.0 %	11.1 %	14.8 %
227001 Travel inland	0.801	0.103	0.786	0.729	98.1 %	91.0 %	92.7 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.003	0.000	75.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.655	0.655	0.456	0.333	69.6 %	50.8 %	73.0 %
228001 Maintenance-Buildings and Structures	0.355	0.405	0.347	0.115	97.7 %	32.5 %	33.2 %
228002 Maintenance-Transport Equipment	0.070	0.110	0.104	0.087	148.1 %	124.5 %	84.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.191	0.027	0.165	0.118	86.0 %	61.4 %	71.4 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.004	0.002	75.0 %	38.2 %	51.0 %
263402 Transfer to Other Government Units	0.202	0.222	0.116	0.111	57.6 %	54.9 %	95.3 %
282101 Donations	0.000	0.005	0.005	0.003	5,179.3 %	3,062.6 %	59.1 %
282103 Scholarships and related costs	0.749	0.749	0.562	0.562	75.0 %	75.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.041	6.891	3.773	1.165	184.8 %	57.0 %	30.9 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.187	0.337	0.168	0.025	90.2 %	13.3 %	14.8 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	62.982	64.460	50.740	43.753	80.6 %	69.5 %	86.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	62.982	69.782	50.740	43.753	80.56 %	69.47 %	86.23 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.599	2.969	2.241	1.225	86.22 %	47.13 %	54.7 %
<i>Departments</i>							
001 Directorate of Post Graduate Training	0.167	0.212	0.170	0.094	102.1 %	56.4 %	55.3 %
002 Directorate of Research and Publication	0.652	0.854	0.613	0.460	94.1 %	70.6 %	75.0 %
003 Faculty of Agriculture and Environmental Sciences	0.141	0.146	0.111	0.014	78.7 %	9.9 %	12.6 %
004 Faculty of Arts and Social Sciences	0.101	0.106	0.080	0.042	79.5 %	41.7 %	52.5 %
005 Faculty of Computing, Library and Information Science	0.115	0.117	0.089	0.037	77.1 %	32.0 %	41.6 %
006 Faculty of Economics and Management Science	0.120	0.122	0.092	0.041	76.5 %	34.1 %	44.6 %
007 Faculty of Education	0.183	0.187	0.141	0.054	77.2 %	29.6 %	38.3 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.272	0.292	0.224	0.171	82.4 %	62.9 %	76.3 %
009 Faculty of Science	0.160	0.180	0.140	0.024	87.7 %	15.0 %	17.1 %
010 Institute of Language Studies	0.045	0.055	0.044	0.025	97.3 %	55.3 %	56.8 %
011 School of Medicine	0.543	0.593	0.457	0.231	84.1 %	42.5 %	50.5 %
012 Insitute of Tourism and Hospitality	0.049	0.051	0.039	0.014	79.8 %	28.7 %	35.9 %
013 Faculty of Law	0.052	0.054	0.041	0.018	79.3 %	34.8 %	43.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	60.383	66.813	48.500	42.528	80.32 %	70.43 %	87.7 %
<i>Departments</i>							
001 Academic Affairs	1.645	2.002	1.682	1.483	102.2 %	90.2 %	88.2 %
002 Central Administration	54.545	55.455	41.297	38.543	75.7 %	70.7 %	93.3 %
003 Finance and administration	0.419	0.538	0.455	0.383	108.5 %	91.3 %	84.2 %
004 Library Affairs	0.273	0.278	0.210	0.146	76.8 %	53.4 %	69.5 %
005 Student Affairs	1.081	1.121	0.796	0.766	73.6 %	70.9 %	96.2 %
006 Directorate of Quality Assurance	0.091	0.091	0.068	0.019	74.5 %	20.8 %	27.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	62.982	69.782	50.740	43.753	80.56 %	69.47 %	86.23 %
<i>Development Projects</i>							
1418 Support to Kabale University Infrastructure Development	2.041	6.891	3.773	1.165	184.8 %	57.1 %	30.9 %
1605 Retooling of Kabale University	0.287	0.437	0.218	0.025	76.1 %	8.7 %	11.5 %
Total for the Vote	62.982	69.782	50.740	43.753	80.6 %	69.5 %	86.2 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Directorate of Post Graduate Training			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A postgraduate consultative meeting with faculties held. Two directorate internal/departmental meetings with 6 participants (2 male & 4 female) held. A postgraduate training meetings with class coordinators held.	A total of 2 Departmental meetings held (03 females and 04 males).		Implemented as planned.
A public lecture conducted by visiting professors with an attendance of 60 participants (35 male & 25 female) held. A research training seminar conducted for 60 staff (35 male and 25 female) participants	One Public lectures with an attendance of 90 participants (FAS) (50 male & 40 female). One research training seminar conducted for 100 participants (staff and students).		Implemented as planned.
A capacity building training for staff on e-learning e-library AIMS and Anti-plagiarism conducted.	A capacity building training for staff on e-learning e-library AIMS andAnti-plagiarism conducted.		Implemented as planned.
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
A Post graduate board meeting held Two doctoral committee meetings with 20 participants each (12 male & 8 female) held.	A Post graduate board meeting held. Three doctoral committee meetings with 20 participants each (12 male & 8 female) held.		Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221009 Welfare and Entertainment			1,835.600
221011 Printing, Stationery, Photocopying and Binding			2,508.879
224008 Educational Materials and Services			7,118.662
227001 Travel inland			760.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			210.000
Total For Budget Output			12,433.141

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	12,433.141
	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 50 Masters students supervision to completion (25 male & 25 female). A total of 25 Masters viva voce examinations held with a total of 50 students (35 male and 15 female).	A total of 4 viva voce defense meetings held under three faculties with a total of 50 (35 male and 15 female) participants.	Supervision still in progress.
A total of 40 Masters students proposal presentations (25 male &15 female) conducted. A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female). One policy reviewed i.e. Research guidelines	A total of 13 Master's students with an attendance of 40 (25 males and 15 females) presented proposals from various faculties.	Supervision of the postgraduate diploma students still in progress.
A total of 10 Masters topic presentations with a total of 40 students (25 male & 15 female) conducted. A PhD public defence organized and conducted with a total of 10 students (04 female & 06 male).	A total of 14 Masters topic presentations with a total of 40 students (25 male & 15 female) held. A total of 4 PhD Public Defenses for 04 students were organized and conducted with a total number of 82 participants (54 Male and 28 female) and over 100 online participants.	Implemented as planned.
Two PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. A total of 3 PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.	Two PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. A total of 2 PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.	Implemented as planned.
A total of 392 student dissertations externally examined		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
224011 Research Expenses	19,752.149
Total For Budget Output	19,752.149
Wage Recurrent	0.000
Non Wage Recurrent	19,752.149
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	32,185.290
	Wage Recurrent	0.000
	Non Wage Recurrent	32,185.290
	Arrears	0.000
	AIA	0.000
Department:002 Directorate of Research and Publication		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Three (3) meetings for the Directorate Research Grants staff, Faculty Research and Publications, Research Publications Advisory Board(RPAB) and 6 Research Technical Review Committee (RTRC) activities and meetings facilitated,	Two(2) meetings for the Directorate Research Grants staff, 2 Faculty Research and Publications, 1 Research Publications Advisory Board(RPAB) and 1 Research Technical Review Committee (RTRC) activities and meetings facilitated.	Preparations for Research Agenda and the Scientific committees for the preparation of the August 2025 conference.
	The Kabale University Research Ethics Committee (KAB-REC) reviewed a total of 55 research protocols. Additionally, carried out: 3 protocol review meetings held, 1 external research dissemination meeting hosted for NEMRA and 4 research findings dissemination meetings conducted with community members and relevant stakeholders	It is a mandatory obligation for KAB-REC, and the activities also addressed a backlog from previous quarters.
Research Policy, Research strategic plan, Intellectual Property Rights Policy and Research grants management Policy produced.	The following Research Policies developed and approved by the Council: the Research Policy, the Research Strategic Plan, the Intellectual Property Rights Policy, and the Research Grants Management Policy. A two-day Runyakitara Teachers’ Conference hosted at Kabale University, and participation in the Academia-Public-Private Partnership Forum (APPPF) held in Kigali, Rwanda.	Policy documents key to guide implementation of research and innovations and focused on conferences to increase body of knowledge
Two(2) trainings for 100 staff staff (70 male and 30 females) and 100 postgraduate students in proper research conduct, Research administration and management and protection of human participants in research conducted.	One training on policy brief development conducted for 36 staff (15 females and 21 males)	Limited funding

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Two(2) Kabale University research journals supported to publish 2 journal Issues each. Implementation of university research projects funded by the University monitored.	Implementation of 33 university-funded research projects monitored.	Limited funding	
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.			
Eleven(11) Faculty Research and Grant Committee activities in faculties (2 external grants for each faculty) supported.	One Faculty Research and Grant Committee activity in faculties supported. Three(3) hands-on grant writing training sessions conducted for 33 staff (24 males and 9 females), focusing on one proposals.	There was limited time to cover all	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221009 Welfare and Entertainment	3,215.959		
221011 Printing, Stationery, Photocopying and Binding	1,281.658		
227001 Travel inland	2,350.000		
	Total For Budget Output	6,847.617	
	Wage Recurrent	0.000	
	Non Wage Recurrent	6,847.617	
	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 3 research and innovation projects supported & fully funded and implementation monitored. A total of 70 articles and book chapter produced and published in peer reviewed journals.	A total of 4 research and innovation projects supported & fully funded and implementation monitored. A total of 34 articles and book chapter produced and published in peer reviewed journals.	limited resource inflow	
Three Faculty Research and Publication Committee (FRPC) activities and research projects supported.	Three Faculty Research and Publication Committee (FRPC) activities and research projects supported.	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			UShs Thousand
Item			Spent
224011 Research Expenses			202,297.885
		Total For Budget Output	202,297.885
		Wage Recurrent	0.000
		Non Wage Recurrent	202,297.885
		Arrears	0.000
		AIA	0.000
		Total For Department	209,145.502
		Wage Recurrent	0.000
		Non Wage Recurrent	209,145.502
		Arrears	0.000
		AIA	0.000
Department:003 Faculty of Agriculture and Environmental 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			
One Faculty and 3 departmental meetings held. SOPs to mitigate climate change and other emerging diseases conducted.		Two (2) Faculty meeting and 8 Faculty meeting held. SOPs to mitigate climate change and other emerging diseases conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			2,003.978
227001 Travel inland			1,060.000
		Total For Budget Output	3,063.978
		Wage Recurrent	0.000
		Non Wage Recurrent	3,063.978
		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
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
An outreach activities on sustainable soil and water conservation in one selected district of the Kigezi subregion conducted.	An outreach activity on sustainable soil and water conservation involved monitoring two Farmer Field Schools in Mugyera and Rubaya areas within the Lake Bunyonyi sub-catchment		Implemented as planned as a follow-up on sustainable management efforts
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			1,100.000
Total For Budget Output			1,100.000
Wage Recurrent			0.000
Non Wage Recurrent			1,100.000
Arrears			0.000
AIA			0.000
Budget Output: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. A total of 3 VIVA VOCE meetings held. One research and publication meeting held.	One manuscript submitted for publication in peer-reviewed journals produced. Three research and publication meetings held Participated in two exhibitions—one by NCHE and another by KAB to showcase innovations and academic contributions.		The requisition was still in progress, as the Unit aimed to motivate innovators by providing them with support, recognition and opportunities.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000

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

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 8 weeks of lectures for 462 students (male 340 & female 160) for the academic year completed.	A total of 8 weeks of lectures for 412 students(283male and 129 female) for semester one of the academic year 2024/2025.	Implemented as planned
A total of 462 students (male 340 and female 160) supervised on internship.	Benchmarking conducted on Integrated Forestry and MSc Climate Change programs. A total of 27 experimental plots (student research); 94 demonstration plots for experimental learning on different crop varieties.	It was urgent as the semester was coming to an end.
	A total of 50 experimental plots established on campus for student research and experiential learning in various crop varieties	Had a backlog from the previous quarters

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,981.016
224003 Agricultural Supplies and Services	200.000
224008 Educational Materials and Services	1,523.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	4,204.016
Wage Recurrent	0.000
Non Wage Recurrent	4,204.016
Arrears	0.000
AIA	0.000
Total For Department	8,367.994
Wage Recurrent	0.000
Non Wage Recurrent	8,367.994
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
One Faculty general meeting for 26 staff members (17 male & 9 Female) held. One Faculty Board meeting for 20 members (5 female & 15 male) held. A total of5 Departmental meetings for 26 staff (17 male & 9 Female) held.	One Examiners’ Board meeting held to discuss Semester 1 results involving 27 staff members (17 males & 10 females) A total of 3(three) Departmental meetings held for 26 staff (17 males & 9 females)	Implemented as planned
A total of 5 Faculty Subcommittee meetings for 26 Staff (17 male & 9 Female) held.	A total of three Faculty Committee meetings were held: One Budget Consultative meeting, with 6 members (5 males & 1 female), One Faculty Appointments, Promotion and Disciplinary Committee meeting with 9 members (6 males & 3 females) and One Research Agenda Consultative meeting with 5 members (3 males & 2 females). The Faculty participated in the NHCE exhibition organized from 27th to 29th March 2025 at Kakyeka Stadium in Mbarara, represented by two male staff members.	It was mandatory for the Faculty to participate in the NHCE exhibition and other Faculty engagements.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,636.000
Total For Budget Output		1,636.000
Wage Recurrent		0.000
Non Wage Recurrent		1,636.000
Arrears		0.000
AIA		0.000
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One collaboration meetings/conferences attended in and outside Kabale.	One public lecture organized and delivered on the theme, "The Political Dynamics Influencing Uganda’s Productive Sectors, particularly Agriculture," with 97 participants (57 males and 40 females).	Implemented as planned
A total of 2 community outreaches conducted for 433 students (190males & 243 females) held for community empowerment and students hands on training.		Implemented in the previous quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		3,840.000
Total For Budget Output		3,840.000
Wage Recurrent		0.000
Non Wage Recurrent		3,840.000
Arrears		0.000
AIA		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		
A total of 170 research projects for 170 (65 male & 105 female) undergraduate students supervised to completion. A total of 15 articles in peer review journals and 5 book chapters produced and submitted to the Research and Publications Office.	A total of 2 publications produced and published in peer reviewed journals..	More was delivered in the previous 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 stakeholder meeting to strengthen Research capacity and networking held. A total of 2 Research Seminars conducted for 26 staff (17 males & 9 females) and 200 Undergraduate students (105 Females & 95 Males) in research skills and dissemination.	A total of three postgraduate presentation meetings were held for 35 students (23 males & 12 females), covering Masters & PGD topic presentations, Masters proposal presentations and PhD concept paper presentations.	Financial Year still ongoing

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224011 Research Expenses		1,030.000	
Total For Budget Output		1,030.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,030.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
A total of 8 weeks of Lectures for 693 students (304 male & 389 female) completed.	A total of 8 weeks of lectures for 464 students (261 males & 203 females) for Semester II completed. Assorted teaching materials and supplies procured and delivered.	Implemented as planned	
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.			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221012 Small Office Equipment		432.226	
224008 Educational Materials and Services		3,220.001	
Total For Budget Output		3,652.227	
Wage Recurrent		0.000	
Non Wage Recurrent		3,652.227	
Arrears		0.000	
AIA		0.000	
Total For Department		10,158.227	
Wage Recurrent		0.000	
Non Wage Recurrent		10,158.227	

VOTE: 307 Kabale University

Quarter 3

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

Department:005 Faculty of Computing, Library and Information Science

Budget Output:320002 Administrative and Support Services

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

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

A total of 2 Faculty Board conducted. A total of 6 Departmental board meeting held. Seven (7) faculty committee meetings held. one Machines Maintained.	A total of 2 Faculty Board meetings held. A total of 10 Departmental board meeting held. Five 5 faculty committee meetings held.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120.000
221009 Welfare and Entertainment	2,727.001
227001 Travel inland	1,400.000
Total For Budget Output	4,247.001
Wage Recurrent	0.000
Non Wage Recurrent	4,247.001
Arrears	0.000
AIA	0.000

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

	The preparatory activities for the undergraduate student internship completed and are now awaiting the end of the semester for implementation.	Planning for student internship placements is underway
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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 120 secondary schools 120 (50 male and 70 female) students from the three secondary schools of Kigezi region trained in ICT and e-resources acquisition.	The preparatory activities for the undergraduate student internship completed and are now awaiting the end of the semester for implementation	Planning for student internship placements is underway
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VOTE: 307 Kabale University

Quarter 3

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

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

	The preparatory activities for the undergraduate student internship completed and are now awaiting the end of the semester for implementation.	Planning for student internship placements is underway
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	3,500.000
227001 Travel inland	1,790.000
Total For Budget Output	5,290.000
Wage Recurrent	0.000
Non Wage Recurrent	5,290.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of 2 publications produced & submitted to Research and Publications office. Two (2) Innovation trainings organized and conducted.	Six (6) Grant Projects prepared and submitted for consideration. A total of two (2) publications produced and submitted to research and publications office.	Limited funding for the ouput
Three (3) Postgraduate Diploma Program developed and submitted to Senate (Computer Science, Information Science, Information Technology).	Three (3) academic programmes reviewed and presented to Senate: Master of Information Science, Bachelor of Library and Information Science and Bachelor of Records and Information Management Three (3) undergraduate programme proposals presented and submitted for consideration.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	5,174.951
Total For Budget Output	5,174.951
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,174.951
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

Eight weeks of lectures for 645 students (male 367 and female 278) for the academic year completed. Assorted teaching and learning materials purchased and delivered.	A total of 8 weeks of lectures for 527(female 232, male 295) students for the academic year completed. Assorted teaching and learning materials purchased and delivered.	Implemented as planned
Internship training for 330 student (189 males and 141 females) completed. A total 100 undergraduate students and 100 undergraduate books supervised.	A total of 103 undergraduate students (52 males and 51 females) and 24 postgraduate students (12 males and 12 females) were supervised to completion.	Internship training is scheduled to begin after the end of the semester.

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,694.740
Total For Budget Output	2,694.740
Wage Recurrent	0.000
Non Wage Recurrent	2,694.740
Arrears	0.000
AIA	0.000
Total For Department	17,406.692
Wage Recurrent	0.000
Non Wage Recurrent	17,406.692
Arrears	0.000
AIA	0.000

Department:006 Faculty of Economics and Management Science

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 2 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held, 3 for each Department.	One Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 8 Departmental meetings held, 3 for each Department. Assorted welfare items for the office of the Dean and departments purchased.	Implemented as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			453.000
221009 Welfare and Entertainment			1,717.000
Total For Budget Output			2,170.000
Wage Recurrent			0.000
Non Wage Recurrent			2,170.000
Arrears			0.000
AIA			0.000
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Partnership and collaboration meeting for research and innovations in and outside Kabale District held.	A partnership and collaboration meeting on research and innovations in the potato value chain was conducted for farmers, in collaboration with UNDP officers under the Business Incubation Centre initiative. A total 12 Radio talk shows on entrepreneurship development in Kigezi region	The implementation proceeded as planned, with support from UNDP.	

VOTE: 307 Kabale University

Quarter 3

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

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

One community outreach, one per Department for 225 students (100 male, 125 female) conducted and 50 staff in Kanungu and Rukungiri A total of 2 collaborative meetings held in and outside Kabale District to enhance networking and partnerships.	A pilot study in Mbarara, Shema and Bushenyi in preparation for the outreach activity for students conducted. A total of 2 stakeholders (1 Staff and 1 Students) attended the NCHE Exhibition in Mbarara.	Achieved, despite the requisition delay in meeting the required time-frame.

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of 5 publications produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. A total of 150 (90 males and 60 female) undergraduate Research projects supervised to completion.	A total of 7 Research publications produced in refereed journals. One male postgraduate student presented their research topics while 5 males and 3 female students presented their proposals. Held 1 PhD Public Defense for 1 Male on 27th January, 2025. Held 1 PhD Work in progress presentation for 3 students (1Female, 2 Male) and on 13th March, 2025.	There were ongoing tasks carried over from previous quarters.
A total of 2 Research seminars held to strengthen postgraduate research capacity in the faculty. one Research and publications meeting held.		Research seminar scheduled for next quarter.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	1,947.000

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,947.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,947.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

A total of 8 weeks of lectures and 4 weeks of exams for 750 students, (450 male & 300 female) successfully completed. Internship supervision for 300 students (170 Males, 130 female) done.	A total of 8 weeks of lectures 682 students, (female 327, male 355) successfully completed. A total of 3 undergraduate programs (BBA, BPLM &DBA) reviewed and submitted to the Directorate of Quality Assurance while 6 post graduate programs (MAPPm, MBA, MHRM, PGD HRM, PGD PPM, and PGDBA) reviewed and submitted to Post Graduate Board.	Internship supervision planned for next quarter.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	2,874.239
224008 Educational Materials and Services	4,900.001
Total For Budget Output	7,774.240
Wage Recurrent	0.000
Non Wage Recurrent	7,774.240
Arrears	0.000
AIA	0.000
Total For Department	11,891.240
Wage Recurrent	0.000
Non Wage Recurrent	11,891.240
Arrears	0.000
AIA	0.000

Department:007 Faculty of Education

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

	Indigenous knowledge training on environmental conservation and climate change adaptation conducted for 120 community members (70 male and 50 female) at the Iron Smelting Nyakagyera plant.	The activity received support from an interested partner and was planned during the previous quarter.
	An empowerment awareness program for 500 female students in STEM education was conducted at Kabale Brainstorm High School in Kabale District, Kabale Municipality.	The program received support from a well-wisher and was planned in the previous quarter

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
227001 Travel inland	40.433
Total For Budget Output	40.433
Wage Recurrent	0.000
Non Wage Recurrent	40.433
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 15 articles produced and published in peer reviewed journals	Two (02) articles been published in scientific journals and submitted to Directorate of Research and Publications. Research and capacity building training on the integration of Competence-based Curriculum into current programmes training for 50(27 male and 23 female) faculty staff conducted.	Although the requisition delayed, support was received from interested stakeholders, as research and innovation capacity building was a key focus this quarter.
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 3

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

Budget Output:320043 Teaching and Training

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

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

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

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

	School practice materials for 800 students (368 females and 430 males) in Year II and Year III procured for the School Practice.	Awaiting the commencement of school practice after the end of Semester 2 examinations.
A total of 8 Weeks of teaching and 4 weeks exams for 2,395 students (1037 females and 1,358 males) completed. One Quality Assurance committee meeting held.	A total of 8Weeks of teaching for 1867(female 805, male 1062) students completed successfully. One Quality Assurance committee meeting held.	Implemented as planned
Three Viva voce meetings for proposal and dissertation presentation for 15 Masters student conducted. A total of one faculty board, 5 departmental and one General Staff Meetings held	One Faculty Board and Three(3) Departmental board meetings held.	Limited resource envelope
	A total of 69 Year I Geography students (23 females, 46 males) visited Kikombe Geological Point, Cyuhu Aquifer, and Sagitwe Craters in Kisoro District while 110 students (50 females, 60 males) of Years II & III undertook a field excursion to Ankole Hill, Mbarara Stock Farm, River Rwizi, and Lake Mburo National Park.	It was urgent as the semester is coming to end
Two educational research workshops facilitated and conducted.	Research and capacity building training on the integration of Competence-based Curriculum into current programmes for 50(27 male and 23 female) faculty staff conducted.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	1,944.390
221009 Welfare and Entertainment	1,267.044
221011 Printing, Stationery, Photocopying and Binding	3,373.553

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		31,424.000
227001 Travel inland		319.567
	Total For Budget Output	38,328.554
	Wage Recurrent	0.000
	Non Wage Recurrent	38,328.554
	Arrears	0.000
	AIA	0.000
	Total For Department	38,368.987
	Wage Recurrent	0.000
	Non Wage Recurrent	38,368.987
	Arrears	0.000
	AIA	0.000
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One Ferro-cement rainwater harvesting tank of 4000-liter capacity each constructed for vulnerable needy households in Kagarama, Rubanda District. Youth trained in casting, welding and fabrication skills in a place identified by staff.		Planned for quarter four
Installation of surge arrestors in 4 selected schools in Kabale, Rubanda and Kisoro Districts conducted.	The installation of lightning arrestors at three points if St. Aquinas Kashaki sites in Rubanda District successfully completed.	Limited funds
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		
Career guidance service session to 4 selected secondary schools in Kigezi sub region conducted. Maintenance of the solar systems 5 schools supported in Maziiba and Kyanamira sub-counties.	The maintenance of solar systems at two locations within St. Aquinas Secondary School in Rubanda District successfully supported. Two Career guidance service sessions to 4 secondary schools conducted in Kagezi sub region.	Implemented as planned

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		7,499.500
	Total For Budget Output	7,499.500
	Wage Recurrent	0.000
	Non Wage Recurrent	7,499.500
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 research publications produced and submitted in the R&P office. A total of 2Faculty Committee research meetings held. A total of 5 outstanding innovations and projects supported.	A total of 12 students (9 males and 3 females) from the Master of Arts in Applied Design and Fine Art program, along with 6 staff members (5 males and 1 female), participated in a research topics review meeting. One Faculty Committee research meeting held	Limited cash inflow
	A total of eight Engineering students (four males and four females) and four staff members (three males and one female) participated in a small exhibition at Kikungiri Main Campus during the visit of the Minister of Science, Technology, and Innovation (STI) and the exhibition featured eight pieces. A total of six Engineering students (four males and two females) and three staff members (two males and one female) participated in the 15th Higher Education Exhibition (2nd Regional) at Kamukuzi, Mbarara, showcasing eight exhibition pieces.	There were technologies to be exhibited.
Four students' projects of Fabrication of pineapple juice extraction machine completed. Fabrication of Eco-stoves completed. Fabrication of agricultural robot finalised. Design of a solar-powered refrigeration system implemented.		Inadequate funding

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224011 Research Expenses		6,270.000	
		Total For Budget Output	6,270.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,270.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Eight weeks of lectures for 1526 students (1,324males, 202 female) completed.	Eight weeks of lectures for 1067 (female 144, male 923) completed.	Implemented as planned	
A total of 4 weeks of Industrial training and workshop practice for 1526 students completed. A total of 495 Undergraduate research projects supervised to completion.	A total of three students (two males and one female) from the Electrical Engineering program, along with two male staff members, participated in the Solar Ferry Construction project at Lake Bunyonyi.	Limited funds	
Two Faculty Board Meetings held. one new academic programme developed and submitted to senate. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered.	A total of three Faculty Board meetings and one Faculty Heads of Departments (HODs) meeting held. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered.	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			
Exhibitions and seminars conducted	Examination materials for students of Applied design and Fine Arts purchased and delivered. Exhibitions and seminars conducted in Kamukuzi, Mbarara	implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		190.000	
221009 Welfare and Entertainment		708.500	

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224005 Laboratory supplies and services			5,160.500
224008 Educational Materials and Services			10,231.222
227001 Travel inland			2,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			700.000
	Total For Budget Output		19,240.222
	Wage Recurrent		0.000
	Non Wage Recurrent		19,240.222
	Arrears		0.000
	AIA		0.000
	Total For Department		33,009.722
	Wage Recurrent		0.000
	Non Wage Recurrent		33,009.722
	Arrears		0.000
	AIA		0.000
Department:009 Faculty of 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			
One departmental meetings held. One PhD program for Biology developed.	A total of 3 Board meetings and 11 Departmental meetings conducted A total of 3 Programs reviewed and 1 Masters program (MSc) developed A total 4 Grant Proposals developed	Motivation to research and resource mobilization	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			150.000
227001 Travel inland			380.000
	Total For Budget Output		530.000
	Wage Recurrent		0.000
	Non Wage Recurrent		530.000

VOTE: 307 Kabale University

Quarter 3

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

Budget Output: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

Secondary school students in Kabale Municipality inspired to do mathematics courses, application of math and enhance student’s problem solving skills	One outreach activity conducted to inspire secondary school students to pursue mathematics courses, apply mathematical concepts and enhance their problem-solving skills.	The requisition delayed, but support was received from interested stakeholders.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

	Three(3) Publications produced and published in peer reviewed journals. A total of 4 innovations exhibited at the NCHE Exhibition 2025	The requisition delayed, but support was received from the stakeholder to promote research and innovation, aimed at addressing societal challenges
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 3

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

Budget Output:320043 Teaching and Training

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

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

A total of 8 weeks of teaching for 474 students (male 301 and female 173 completed in the Academic year. Assorted teaching and learning equipment purchased and delivered	A total of 8 weeks of teaching and learning for 316 (107 female, 209 male) Students completed Assorted teaching and learning equipment purchased and delivered	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
224005 Laboratory supplies and services	3,411.000
Total For Budget Output	3,411.000
Wage Recurrent	0.000
Non Wage Recurrent	3,411.000
Arrears	0.000
AIA	0.000
Total For Department	3,941.000
Wage Recurrent	0.000
Non Wage Recurrent	3,941.000
Arrears	0.000
AIA	0.000

Department:010 Institute of Language Studies

Budget Output:320002 Administrative and Support Services

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

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

Two(2) Institute Board meetings and 10 Departmental meetings produced.	Three Institute Board and 13 Departmental meetings conducted. (11 Female and 22 Male) Second draft of the PhD Program in Kiswahili Developed.	Program development was on menu
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VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

Bachelor of French with International relations and Diplomatic Studies program developed. A Journalism Multimedia Laboratory established	The First draft Proposed Bachelor of French with International Relations and Diplomatic Studies program Submitted to University Quality Assurance for review. The Journalism Multimedia Laboratory awaiting to be commissioned.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	7.000
221012 Small Office Equipment	124.619
227001 Travel inland	272.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122.147
Total For Budget Output	525.766
Wage Recurrent	0.000
Non Wage Recurrent	525.766
Arrears	0.000
AIA	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

Outreach to 1 Secondary School in Kabale, to popularise B.A in Journalism and Communication programme conducted.	Two outreach programs conducted in 11 schools across Kabale District to promote the Bachelor of Arts in Journalism and Performing Arts programs facilitated by a team of three male and three female.	Implemented as planned
	One radio program aired on Voice of Kigezi Radio to promote the Bachelor of Arts in Creative and Performing Arts and Journalism programs.	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	370.000
221011 Printing, Stationery, Photocopying and Binding	510.000

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224008 Educational Materials and Services		1,530.549	
227001 Travel inland		1,432.000	
		Total For Budget Output	3,842.549
		Wage Recurrent	0.000
		Non Wage Recurrent	3,842.549
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
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			
Three(3) Research trainings held for M.A students. Quarterly research and publication meetings conducted		A total of 65 students and 5 staff members participated in the CHAMA CHA WAKAMA Kiswahili Conference held at Kyambogo University, including 37 females and 33 males students. Quarterly research and publication meetings conducted Three research training sessions held for eight MA Literature students, comprising 4 males and 4 females.	Implemented as planned
		One Research publication produced and submitted to Directorate of research and Publications.	Work still ongoing
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224011 Research Expenses		2,400.000	
		Total For Budget Output	2,400.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,400.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 continuous assessment of 150 students (80 Males and 70 Females) and 4 weeks of exams in the Academic Year completed. Runyakitara short course trainings conducted	A total of 8 weeks of lectures and continuous assessment for 316 (female 107, male 209) students completed. A total of 16 programs reviewed: 5 English, 5 Kiswahili, 3 French, and 3 Runyakitara. A total of 12 students participated in the Runyakitara short course training, comprising 6 males and 6 females.	The Council postponed matters related to short courses
Assorted language laboratory equipment procured and stocked to support linguistic hands-on training.		Laboratory not yet handed over
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		690.784
221011 Printing, Stationery, Photocopying and Binding		1,371.146
224008 Educational Materials and Services		4,058.000
Total For Budget Output		6,119.930
Wage Recurrent		0.000
Non Wage Recurrent		6,119.930
Arrears		0.000
AIA		0.000
Total For Department		12,888.245
Wage Recurrent		0.000
Non Wage Recurrent		12,888.245
Arrears		0.000
AIA		0.000
Department:011 School of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

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Quarter 3

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		
Three (3) weeks of Community Health Nursing for 39 students (21females and 18 males) of BNS completed.	An eight-week teaching practice conducted by 57 students (15 males and 42 females) at the following institutions: Rugarama Nursing School, Kabale Comprehensive Nursing School, and Mutolere Nursing School. Community Health Nursing practice carried out in the communities of Kamukira, Rwamukundi, Kirigime, and Mwanjari by 26 Bachelor of Nursing Science (BNS) students (9 males and 17 females).	Implemented as planned
	A total 67 students 42 direct and 25 Bachelor of Nursing completion students completed 9 domiciliary visits each 19 males Kabale Regional Referral Hospital, Rugarama HCIV, Kamukira HCIV, Rushoroza HCIV	This was a mandatory component of the program curriculum.
A total of 42 (16 females and 26 males) Students of Diploma in Environmental Health Science (DENV) and 20 (13 females and 7 males) students of Diploma in Health Services Management (DHSM) on field practice for 5 days supervised.		Planned for 4th quarter due to limited funds
Field trip to National Water and Sewerage plants for 48(30 males and 18 females) students of Bachelor of Environmental Health Sciences (BEHS) year 2 conducted.		Due to limited resources, it will be implemented in 4th quarter
	A total of seven ward rounds conducted weekly across the four main clinical departments for a duration of 12 weeks and five outpatient clinics held per week in the same departments. Students participated in two theatre observation/theatre sessions per week and two surgical sessions per week over the 12-week clinical rotation.	The clinical departments conduct weekly ward rounds, outpatient clinics, theatre sessions, and surgical sessions as part of continuous clinical training.
A total of 21 mini round of clinical departments conducted covering all wards at Kabale Regional Referral Hospital	A total of 12 mini rounds in 9 months per clinical department conducted covering all wards at Kabale Regional Referral Hospital	Limited cash inflow that limited the target

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224008 Educational Materials and Services		14,005.399	
		Total For Budget Output	14,005.399
		Wage Recurrent	0.000
		Non Wage Recurrent	14,005.399
		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 19 scientific papers produced and published in indexed non predatory journals.		The Department of Anaesthesia participated in the NCHE Higher Education Exhibition held in Mbarara, represented by one female staff member, one male and one female students. A total of 20 research proposals were reviewed.	Implemented as planned
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
A total of 9 scientific papers produced and published in indexed non predatory journals. A total of 9 proposals reviewed and produced and submitted for funding.		a total of 12 scientific papers produced and published in indexed non predatory journals. A total of 4 proposals reviewed, produced and submitted for funding.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224011 Research Expenses		1,564.000	
		Total For Budget Output	1,564.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,564.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			

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Quarter 3

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		
	Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.	Facilitated handson skills training
A total of 8 weeks of teaching and 7 weeks of recess for 1220 students (428 females and 792 males) completed. A total of 4 visiting partners in direct and e learning collaborated	A total of 8 weeks of teaching and learning for 859(female 318, male 541) students completed. A total of 7 visiting lecturers hosted.	Implemented as planned
A total of 3 Faculty Board meetings and 5 School Management meetings held.	A total of 3 Faculty Board meeting was held.	Implemented as planned
Assorted medical laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,600.000
224005 Laboratory supplies and services		88,693.500
227001 Travel inland		1,300.000
	Total For Budget Output	91,593.500
	Wage Recurrent	0.000
	Non Wage Recurrent	91,593.500
	Arrears	0.000
	AIA	0.000
	Total For Department	107,162.899
	Wage Recurrent	0.000
	Non Wage Recurrent	107,162.899
	Arrears	0.000
	AIA	0.000
Department:012 Insitute of Tourism and Hospitality		
Budget Output:320008 Community Outreach Services		

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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 Community projects for 9 graduate students (7M & 2F) supervised to completion.	The NCHE Exhibition held in Mbarara participated in, represented by one male staff member and one female student. An outreach activity carried out at Kigezi High School to raise awareness on tourism, led by one postgraduate student and one staff member. A visit to Uganda Wildlife Authority (UWA) to deliver the Memorandum of Understanding (MoU) between Kabale University and UWA conducted. One female staff member attended the Pearl of Africa Tourism Expo organized by the Ministry of Tourism, Wildlife and Antiquities (MTWA). One female staff member coordinated the Kigezi Tourism Cluster meeting and followed up with the Uganda Tourism Board regarding improvements to the Kabale Municipality roundabout.	The supplementary budget resulted in increased demands.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		1,010.000
	Total For Budget Output	1,010.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,010.000
	Arrears	0.000
	AIA	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		
A research grant proposal produced and submitted for funding. One Innovation in the food value chain developed and documented for patenting. A Article produced and published in peer reviewed journals.	A total of 3 Research manuscripts submitted to peer-reviewed journals. Development of 2 innovations (virtual tours and meal ordering app) initiated and exhibited.	Implemented as planned

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			860.000
		Total For Budget Output	860.000
		Wage Recurrent	0.000
		Non Wage Recurrent	860.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
A total of 8 weeks of teaching (15weeks of theory ,15weeks of practical) for 352 (135 Female, 216 Male) completed. Teaching materials for practicals purchased for 206 students (74 Females, 132 Males).		A total of 8 weeks of teaching (8 weeks of theory, 8 weeks of practical) for 283 (110 Female, 173 Male) completed. Teaching materials for practicals purchased and delivered	Implemented as planned
		One tourism field trip to Lake Mburo National Park conducted for 22 Bachelor of Tourism Management (BTM) students (12 males and 10 females).	Had accumulated funds to handle these activities
A total of 8 weeks of internship exercises for 145 students (61 Females, 84Males.) conducted. Two Assorted teaching and office consumables purchased		Assorted teaching materials and office consumables purchased and delivered A total of two undergraduate programs—Diploma in Tourism Management (DTM) and Diploma in Hotel Management (DHM) reviewed and submitted to the Quality Assurance Directorate.	The Council postponed matters related to short courses
6 Temporary workers (3 Male, 3 Female) wages paid. A total of 2 Institute Board, 3 departmental, and 2 meetings of sub committees conducted.		Three Institute Board meetings held, involving 9 staff members (4 females and 5 males). One subcommittee meeting on timetabling conducted. A total of 6 departmental meetings held to discuss academic and administrative matters.	Implemented as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		210.000
221011 Printing, Stationery, Photocopying and Binding		346.852
224004 Beddings, Clothing, Footwear and related Services		1,208.400
224008 Educational Materials and Services		8,233.000
	Total For Budget Output	9,998.252
	Wage Recurrent	0.000
	Non Wage Recurrent	9,998.252
	Arrears	0.000
	AIA	0.000
	Total For Department	11,868.252
	Wage Recurrent	0.000
	Non Wage Recurrent	11,868.252
	Arrears	0.000
	AIA	0.000
Department:013 Faculty of Law		
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		
Community sensitization outreach on Childrens rights at Kabale Primary School (3 female and 3 male) conducted.	Community sensitization outreach on career guidance and children’s rights at Kabale Secondary School conducted by 6 (3M;3F) staff members and 5 female students.	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		350.000
	Total For Budget Output	350.000
	Wage Recurrent	0.000
	Non Wage Recurrent	350.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 2 publications/papers produced and published in peer reviewed Journals	A book by the faculty staff titled, A Guide to Criminal Liability in Uganda: was produced and accepted by the Cambridge University Press; currently being peer reviewed for publication.	Publication production still ongoing.	
legal research training for 6 staff (3 female and 3 male) conducted.	A total of 57 students (31 F 26 M) & 10 staff (7 F 3M) trained in legal research writing by Dr. Daniel Ruhweza of Makerere University School of Law, under the theme “Research to Publication: How can a law lecturer navigate teaching and publication?”.	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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			3,224.323
Total For Budget Output			3,224.323
Wage Recurrent			0.000
Non Wage Recurrent			3,224.323
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Two Faculty based meetings: Quarterly Faculty Board Meetings, 2 Faculty Committee Meetings, 4 Departmental Meetings (3 female and 3 male staff) Conducted.	A total of 7 meetings held to ensure effective management and coordination of faculty activities in which 10 staff (7F & 3M) attended.	Implemented as planned.	
Two months Course for a short Certificate course in law implemented.		The Council postponed matters related to short courses.	

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Quarter 3

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

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

One Practical study visit (Magistrate courts and High Court) in Kabale District (60F and 60M) conducted. Quarterly Moot court sessions at Kabale University for 120 students (60F and 60M) held.	One moot court session was held on 28th March 2025 on Constitutional law by 57(31F 26M) Students.	Practical study sessions planned for the next quarter.
Eight weeks of lectures for 120 students (60 male and 60 female) completed.	Eight weeks of lectures for for 60 (35Fand 25M) students completed.	Implemented as planned.
Resources for simulating court proceedings, including scripts, roles, and case scenarios procured.		

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	2,846.766
221009 Welfare and Entertainment	777.900
221011 Printing, Stationery, Photocopying and Binding	2,685.291
224008 Educational Materials and Services	100.000
Total For Budget Output	6,409.957
Wage Recurrent	0.000
Non Wage Recurrent	6,409.957
Arrears	0.000
AIA	0.000
Total For Department	9,984.280
Wage Recurrent	0.000
Non Wage Recurrent	9,984.280
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 8,400 students (F3780, M4620) registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities.	A total of 6,645 students (4127 males, 2518 females) enrolled, registered, taught and examined. of which 3,160 (Male 1,940. Female 1,222) are STEM/I and 3,485 are humanities. Admissions for 2025/2026 on going of which 734 on-line and 52 physical applications received to date.	Implemented as planned.
Two exhibitions participated in i.e. NCHE,, and Parliamentary Commission. A total of 10 Academic programs reviewed and 5 new programs developed and submitted to National Council for Higher Education.	One NCHE exhibition under the Theme “strategies challenges and best practices for AI integration in Higher Education in Uganda held in Mbarara District. Attended the International Education Expo in Bujumbura Burundi Organized by Embassy of Uganda- Burundi. A total of 4 academic programmes (PhD in Engineering, PhD in Health Science, Master of Science in Civil Engineering and Master of Science in Agricultural Sciences developed and accredited by NCHE.	Implemented as planned.
	HoDs, Faculty Academic Registrars and faculty Administrator trained in AIMS.	Implemented the rolled over activities from previous quarter.
A total of 3 Program marketing and promotion events in schools and media houses conducted. Three departmental meetings held. SoPs to mitigate the spread of Covid-19 and other emerging epidemics implemented. one sensitization meeting on HIV/AIDS conducted.	A total of 3 Program marketing and promotion events in schools and media houses conducted. One career day sensitization held at Kigezi high School. Two departmental meetings held. One sensitization meeting conducted with scholarship beneficiaries.	Implemented as planned.
A total of 2 Senate meetings and 10 Senate Committees and sub committees meetings held. Special needs students supported with hearing aids and braille papers.	Three senate Meetings and 3 Senate committees held.	Other commitments reduced the number of senate meetings.
Graduation ceremony and Open Day to showcase the university achievements and contributions to the surrounding community supported.		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,385.000
221001 Advertising and Public Relations		36,340.001
221003 Staff Training		17,520.000
221005 Official Ceremonies and State Functions		2,016.001
221008 Information and Communication Technology Supplies.		2,577.000
221009 Welfare and Entertainment		11,291.000
221011 Printing, Stationery, Photocopying and Binding		6,380.030
223003 Rent-Produced Assets-to private entities		97,912.766
224008 Educational Materials and Services		119,643.503
227001 Travel inland		74,234.891
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,470.000
	Total For Budget Output	416,770.192
	Wage Recurrent	0.000
	Non Wage Recurrent	416,770.192
	Arrears	0.000
	AIA	0.000
	Total For Department	416,770.192
	Wage Recurrent	0.000
	Non Wage Recurrent	416,770.192
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly internal audit reports prepared, approved and submitted to MoFPED. All Cost Centre managers trained in compliance and audit.	The Quarter 2 Audit Report for FY 2024/25 finalized, presented to both the Audit Committee and University Council, and submitted to Ministry of Finance, Planning & Economic Development (MoFPED). All Cost Centre managers trained in compliance and audit.	Implemented as planned

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Quarter 3

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			
University procurement deliveries verified. Handover activities witnessed. Accountability verified.		A total of 66 deliveries to the University verified. A total of 174 accountability documents reviewed and verified. Three staff handovers successfully witnessed	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			1,245.000
221008 Information and Communication Technology Supplies.			1,956.872
221009 Welfare and Entertainment			760.000
221011 Printing, Stationery, Photocopying and Binding			2,553.811
221012 Small Office Equipment			375.000
221017 Membership dues and Subscription fees.			1,450.000
222001 Information and Communication Technology Services.			410.000
227001 Travel inland			6,037.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			611.817
Total For Budget Output			15,400.000
Wage Recurrent			0.000
Non Wage Recurrent			15,400.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
A total of 508 staff (342 Male and 165 Female) trained and sensitized on records management procedures and practices. Payroll Data captured and Monthly salaries of 508 staff paid on time and statutory deduction remitted to relevant institutions.		A total of 514 staff members (344 male and 170 female) had their payroll data accurately captured, with monthly salaries paid on time and all statutory deductions remitted to the relevant institutions.	The number of staff exceeded the planned target due to additional appointments.

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Quarter 3

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

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

A total of 508 staff mentored on Performance planning. Two (2) team building retreats for staff conducted.	A total of 508 staff members were mentored on performance planning, of whom 40 have successfully completed their appraisals.	Implemented as planned
Annual Professional Registration and subscription for 4 HRs & 1 Records officers done (Association of Human Resource Managers of Uganda, UPS-HRMNET & ESARBICA)paid Records and information materials in the Central Registry de-congested.		Achieved in the previous quarter

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221003 Staff Training	23,421.000
221004 Recruitment Expenses	7,040.000
221008 Information and Communication Technology Supplies.	1,516.000
221009 Welfare and Entertainment	2,158.000
221011 Printing, Stationery, Photocopying and Binding	9,240.036
221016 Systems Recurrent costs	9,960.000
221017 Membership dues and Subscription fees.	2,960.000
227001 Travel inland	3,915.000
Total For Budget Output	60,210.036
Wage Recurrent	0.000
Non Wage Recurrent	60,210.036
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 sittings and Four appointment board meetings and four council sub committees meetings held to approve policies and management systems.	Two (2) Council meetings held, One (1) Appointment Board meeting and five (5) Council committee meetings held. A total of four (4) Chancellor Search committee meetings and 17 Management Meetings held in the Quarter Approved the 2025/2026 Budget Estimates, the 2025/26 to 2029/30 Five-Year Strategic Plan and one policy reviewed.	It was a busy quarter focused on addressing key statutory and policy matters.
Enhanced the effectiveness of the oversight role.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		174,797.891
Total For Budget Output		174,797.891
Wage Recurrent		0.000
Non Wage Recurrent		174,797.891
Arrears		0.000
AIA		0.000
Budget Output:000011 Communication and Public Relations		

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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		
Website and electronic content production (Newsletters, audiovisual, graphics, etc) regularly updated. Engagement of external partners & stakeholders mapping plan strengthened. Content development equipment and branding and promotional events conducted.	Three staff communication and brand awareness training sessions conducted. Three media talk shows featured on BBS Terefayina, Channel TV and UBC Radio. Two international education exhibitions participated in: Bujumbura, Burundi and the National Council for Higher Education (NCHE) Annual Exhibition. Two school outreach activities, carried out. A new multi-billion research grant collaboration under the MAPS Project, involving KAB and 11 other universities championed. Over 30 external media publications highlighting the university and its ongoing activities secured. Five major marketing events covered: Vice Chancellors’ Forum, Runyakitara Conference, World Wetlands Day in Rubirizi, Inaugural TEDx Talks, Universal Acceptance Day and Hosted five expert-led online.	Implemented as planned
Weekly website posts of the university events and electronic content developed. Staff & student brand awareness training & engagement (quarterly- customer care and process efficiency trainings) conducted.	Weekly website posts of the university events and electronic content developed. Staff & student brand awareness training & engagement (quarterly- customer care and process efficiency trainings) conducted.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,107.000
221009 Welfare and Entertainment		554.000
227001 Travel inland		4,355.500
	Total For Budget Output	6,016.500
	Wage Recurrent	0.000
	Non Wage Recurrent	6,016.500
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		

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Quarter 3

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		
Community Engagement policy prepared and approved by Council.	Two policies; Intellectual Property and Research and Publication prepared and approved by the Council. Additionally, one policy dissemination meeting has been conducted. Memoranda of Understanding (MoUs) with Kawempe National Referral Hospital and Università Degli Studi Di Roma “La Sapienza” (MAPS) approved by the Attorney General. Memoranda of Understanding (MoUs) with Burundi University, Registered Trustees of Northern Kigezi and Austria’s Agency for Education and Internationalization (OEAD) approved by both the Attorney General and the Solicitor. Bonding agreements for four staff members reviewed.	These actions were taken to formalize partnerships and ensure legal compliance for the University’s collaborations and staff agreements.
. Procurement and Disposal monthly reports prepared and submitted to PPDA.	A total of 6 Contract and 8 Evaluation Committee meetings held. One advertisement placed for pre-qualification and framework contracts. Three monthly Procurement and Disposal Reports (for January - March) prepared and submitted to PPDA. The Annual Procurement Plan updated and submitted. A total of 50 Local Purchase Orders prepared and 15 contracts awarded and corresponding contract documents prepared.	Imported items take long to be delivered and unstable power affects system performance.
University operations effectively managed and conducted.	University operations effectively managed and conducted.	implemented as planned.
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.	Two policies; Intellectual Property and Research and Publication prepared and approved by the Council. Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.	Implemented as planned

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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.			
A total of 12 management meetings held. Partnership and collaboration strengthened with local and international institutions. Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.		A total of 16management meetings held. Partnership and collaboration strengthened with local and international institutions. A total of 6 Contract Committee meetings to facilitate procurement decision-making and 8 Evaluation Committee meetings for bid assessment and contract award recommendations.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			8,970,539.550
211102 Contract Staff Salaries			1,953,255.770
211104 Employee Gratuity			29,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			246,768.649
212101 Social Security Contributions			1,033,138.342
212102 Medical expenses (Employees)			9,749.999
212103 Incapacity benefits (Employees)			18,750.001
221008 Information and Communication Technology Supplies.			41,371.548
221009 Welfare and Entertainment			19,076.309
221011 Printing, Stationery, Photocopying and Binding			32,385.582
221017 Membership dues and Subscription fees.			55.000
221020 Litigation and related expenses			4,400.000
223004 Guard and Security services			18,712.536
225202 Environment Impact Assessment for Capital Works			12,500.000
225203 Appraisal and Feasibility Studies for Capital Works			10,000.000
225204 Monitoring and Supervision of capital work			9,020.000
227001 Travel inland			90,302.827
227004 Fuel, Lubricants and Oils			124,231.464
282101 Donations			3,000.000
Total For Budget Output			12,626,857.577
Wage Recurrent			10,923,795.320
Non Wage Recurrent			1,703,062.257

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

Budget Output:320003 Assets and Facilities Management

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

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

University infrastructures renovated & modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room office & furniture maintained.	University infrastructures renovated & modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room office & furniture maintained.	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

Sanitation and hygiene for conducive teaching, learning and research maintained at the University	Sanitation and hygiene for conducive teaching, learning and research maintained at the University	Implemented as planned
Connected 3-phase electricity to the research and innovation hub. Created teaching and learning spaces to accommodate the increasing number of students, reducing reliance on temporary tents and rented spaces from neighboring communities.	The re-roofing Post Graduate Department Construction of Journalism Multi Media Laboratory Unit at Kabale University main campus. A 200 KVA Transformer supplied and installed and serviced 150KVA Generator. Supply and Installation of lightening arresters on the University Generator (Earthing, lightening Protection and Fencing) Phase 1 construction of the perimeter wall at the main campus.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
223001 Property Management Expenses	110,497.800
223005 Electricity	22,728.677
223006 Water	17,195.210
223007 Other Utilities- (fuel, gas, firewood, charcoal)	885.000
228001 Maintenance-Buildings and Structures	40,360.170
228002 Maintenance-Transport Equipment	34,942.219

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		52,661.868
	Total For Budget Output	279,270.944
	Wage Recurrent	0.000
	Non Wage Recurrent	279,270.944
	Arrears	0.000
	AIA	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Internet bandwidth of 230 mbps across the University campuses provided to enable effective teaching, learning and other online services. Network infrastructure across all university campuses for better user experiences for online services upgraded.		Had been achieved in the previous quarters
University computers, printers, photocopiers and other ICT machinery maintained in good functioning conditions.	The air conditioning unit for the server room was serviced to ensure optimal functionality. Fiber internet connectivity was successfully extended to the new Faculty of Agriculture, the Faculty of Education Extension, and the Central Teaching Facility.	Implemented as planned
	Six (6) Zoom licenses were procured to support online teaching and learning.	The existing ones had expired.
	A Blended Universal Acceptance Day held, attracting 35 physical participants (8 females and 27 males). Two ICT departmental meetings conducted to discuss and review departmental operations and strategic plans. Training on University Systems conducted, covering AIMS (Academic Information Management System), E-learning platforms, Artificial Intelligence, Google Scholar, web usage, and institutional email. The training attracted a total of 265 participants (90 females and 175 males).	It was necessary for operationalizing the department and preparing for the new semester, as it provided an opportunity to refresh lecturers on key ICT issues.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			4,248.000
222001 Information and Communication Technology Services.			15,769.336
	Total For Budget Output		20,017.336
	Wage Recurrent		0.000
	Non Wage Recurrent		20,017.336
	Arrears		0.000
	AIA		0.000
	Total For Department		13,182,570.284
	Wage Recurrent		10,923,795.320
	Non Wage Recurrent		2,258,774.964
	Arrears		0.000
	AIA		0.000
Department:003 Finance and administration			
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Implementation of the recommendations of the internal and external audits coordinated. Resource mobilization for research, Infrastructure and Operations and accountability events conducted	Implementation of the recommendations of the internal and external audits coordinated. Resource mobilization for research, Infrastructure and Operations and accountability events conducted.	Implemented as planned.	
Financial administration, Inventory and University assets management coordinated. Relevant policies updated and developed to strengthen financial management.	Financial administration, Inventory and University assets management coordinated.	Implemented as planned.	
University half-year accounts for the FY 2024/2025 prepared and submitted.	University half-year accounts for the FY 2024/2025 prepared and submitted.	Implemented as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,366.802
221003 Staff Training			1,605.000
221009 Welfare and Entertainment			903.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221016 Systems Recurrent costs		10,945.000	
221017 Membership dues and Subscription fees.		2,150.000	
222002 Postage and Courier		60.000	
227001 Travel inland		12,256.198	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,350.000	
		Total For Budget Output	33,636.000
		Wage Recurrent	0.000
		Non Wage Recurrent	33,636.000
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting 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			
Draft annual budget and work-plan, procurement plan, recruitment plan, ministerial policy statement	Draft annual budget and work-plan, procurement plan, recruitment plan, ministerial policy statement	Implemented as planned.	
Quarter two physical performance report FY2024/25 prepared and submitted.	Quarter two physical performance report FY2024/25 prepared and submitted.	Implemented as planned	
University strategic plan 2025/26 - 2029/30 prepared. Capacity for 50 staff (35 males and 15 female) for gender responsive and planning and budgeting built.	University strategic plan 2025/26 - 2029/30 prepared approved and submitted to the National Planning Authority (NPA). Capacity for 50 staff (35 males and 15 female) for gender responsive and planning and budgeting built.	Implemented as planned.	
The Third University strategic plan 2024/25 - 2029/30 prepared and approved.	University strategic plan 2025/26 - 2029/30 prepared approved and submitted to the National Planning Authority (NPA).	Implemented as planned.	
The university strategic plan developed following all the stages, ensuring a comprehensive and well-structured approach to future growth and objectives.			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,443.427	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221009 Welfare and Entertainment	11,388.930		
221016 Systems Recurrent costs	13,504.119		
227001 Travel inland	551.875		
	Total For Budget Output	26,888.351	
	Wage Recurrent	0.000	
	Non Wage Recurrent	26,888.351	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	60,524.351	
	Wage Recurrent	0.000	
	Non Wage Recurrent	60,524.351	
	Arrears	0.000	
	AIA	0.000	
Department:004 Library Affairs			
Budget Output:320026 Library services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
A total 60,000 users accessed the Kabale University Digital Repository (KABDR) world wide from 3000 countries.	A total of 371 users accessed the Kabale University Digital Repository (KABDR) worldwide from 41 countries.	Implemented as planned.	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
A total of 685 items digitized and uploaded on to the Kabale University Digital Repository (KABDR); 50 published articles, 636 students’ dissertations and reports (28 posts graduate dissertation and reports and 608 undergraduates’ reports.	A total of 203 items digitized and uploaded, including 22 published articles and 181 undergraduate student dissertations and reports.	The decline was due to most materials already being digitized.	

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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 5 trainings for staff and students conducted; 3 trainings for 2,876students (1,840 male 1,036 female) & 2 trainings for 59 (40 male 19 female) staff.	A total of 5 trainings for 520 staff and students conducted; 300 male (students 213 staff 87), 220 female (students 165, staff 55). Payment for the subscription to Consortium of Uganda University Libraries (CUUL) successfully made.	Implemented as planned.
A total of 372,240 library users (248,160 male & 124,080 female) accessed library services; Day male 132,080 and female 72,040) and Night male 128,080 & female 52,040. A total of 530 book titles (2,650 copies) purchased and made accessible by users.	A total of 30,466 library users (21,081 male, 9,385 female) accessed library services; Day male: 14,021, female: 6,225; Night male: 7,060, female: 3,160. A total of 59 book titles (118 copies) purchased and made accessible by users.	Limited funding constrained workplan implementation Increased online resources access limits students from using the physical library
A total of 145 databases and platforms subscribed to and accessed; Nine (9) databases and platforms subscribed to through CUUL, 95 licensed, donated and open access databases accessed courtesy CUUL, 27 academic databases accessed free and 14 law databases	A total of 145 databases and platforms subscribed to and accessed by users of which 9 are through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 27 academic databases, and 14 law databases accessed for free.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,190.000	
221008 Information and Communication Technology Supplies.	2,262.401	
221009 Welfare and Entertainment	30.000	
221011 Printing, Stationery, Photocopying and Binding	1,507.399	
221017 Membership dues and Subscription fees.	1,400.000	
224008 Educational Materials and Services	85,904.885	
227001 Travel inland	3,180.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		110.000
	Total For Budget Output	96,584.685
	Wage Recurrent	0.000
	Non Wage Recurrent	96,584.685
	Arrears	0.000
	AIA	0.000
	Total For Department	96,584.685
	Wage Recurrent	0.000
	Non Wage Recurrent	96,584.685
	Arrears	0.000
	AIA	0.000
Department:005 Student Affairs		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
A total of 2 meetings organized and held with 20 Students (6 females and 14 male) Living with Disability on access to university resources.	Annual Subscription payment to Dean of Students forum, UNSA, AUUS made. Three meetings organized and held; one departmental, one hostel owners meeting and the other with with 72(27 females and 45 males) Student leaders.	Implemented as planned.
A total of 875 students (392 females and 483 male) counselled on sexual reproductive health and tuition issues for behavioural change.	A total of 806 (491 male and 315 female) Students counselled on sexual reproductive health and tuition issues for behavioral change. One public talk on career guidance and mental wellness held and attended by 677 (263 female and 414 male).	Implemented as planned.
Assorted medicines and laboratory reagents and consumables for 6400 students (3840 male, 2560 female) procured and stocked in the University clinic for access by University Students.	Assorted medicines and laboratory reagents and consumables for 6400 students (3840 male, 2560 female) procured and stocked in the University clinic for access by University Students. A total of 1553 (769 females and 784 males) Students accessed the University clinic services.	Implemented as planned.

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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 345 (119 females, 226 male) Government sponsored students living out allowances paid. A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and rights.	A total of 300 (200 males and 100 female) government sponsored students’ accommodation and meals allowances paid.	Implemented as planned.
Acquired student gowns. Procured laboratory reagents and medicines to stock the clinic.		
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	A total of 246 pieces of undergraduate gowns procured and distributed to Students. A total of 584 copies of Student manuals procured for first year Students.	Procurement started in the second quarter but was completed in the third quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,791.268	
221001 Advertising and Public Relations	722.464	
221008 Information and Communication Technology Supplies.	1,766.186	
221009 Welfare and Entertainment	1,266.850	
221011 Printing, Stationery, Photocopying and Binding	4,985.500	
221017 Membership dues and Subscription fees.	3,000.000	
224004 Beddings, Clothing, Footwear and related Services	9,085.517	
227001 Travel inland	3,153.902	
282103 Scholarships and related costs	230,980.000	
	Total For Budget Output	256,751.687
	Wage Recurrent	0.000
	Non Wage Recurrent	256,751.687
	Arrears	0.000
	AIA	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 Guild Representative Council (GRC), Games and Sports meeting held.	Guild representative Council (GRC), Guild Executive, Games Union Council and Games Union Executive Meetings. Subscription for the DSTV made for Nyabikoni and Kikungiri Campus for the months of February and March. A total of 30 (all male) students participated in the University Football League (UFL).	Insufficient release of funds reduced the number of GRC meetings.
Handover and Swearing-in ceremonies organized and facilitated for new student leadership		
Guild and sports activities implemented		
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Subscriptions to DSTV for Nyabikoni and Main Campus for six months paid.	Subscription for the DSTV made for Nyabikoni and Kikungiri Campus for the months of February and March.	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		7,353.000
	Total For Budget Output	7,353.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,353.000
	Arrears	0.000
	AIA	0.000
	Total For Department	264,104.687
	Wage Recurrent	0.000
	Non Wage Recurrent	264,104.687
	Arrears	0.000
	AIA	0.000
Department:006 Directorate of Quality Assurance		
Budget Output:320041 Supervision and Quality Control		

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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		
Phased Institutional Self-Assessment implemented. Two Benchmark studies on quality assurance standards conducted.	Training Workshop for Academic Programme Assessors conducted	Phased Institutional Self-Assessment has been scheduled for the fourth quarter due to limited resources.
One Senate Quality Assurance Committee and 4 Departmental Meetings held. One annual Meeting, seminars and Conferences for UUQAF, EAQAN attended.	Two Senate Quality Assurance Committee meeting held. Two members of the Directorate virtually attended the 13th East African Quality Assurance (EAQAN) conference.	It is necessary to fulfill certain statutory obligations.
Processing cycles, Production, Administration and Central marking of examinations monitored.	Two annual membership subscriptions were made to the Uganda Universities Quality Assurance Forum (UUQAF) and the East African Quality Assurance Network (EAQAN)	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,180.875
221017 Membership dues and Subscription fees.		500.000
227001 Travel inland		760.000
	Total For Budget Output	5,440.875
	Wage Recurrent	0.000
	Non Wage Recurrent	5,440.875
	Arrears	0.000
	AIA	0.000
	Total For Department	5,440.875
	Wage Recurrent	0.000
	Non Wage Recurrent	5,440.875
	Arrears	0.000
	AIA	0.000
Development Projects		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1418 Support to Kabale University Infrastructure Development			
Budget Output:000002 Construction Management			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.	Irish Potato Value Addition Processing Unit constructed at the Faculty of Agriculture to equip students with practical skills in production, processing, and marketing. Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.		Received supplementary budget
	a) Retention paid for the construction of a 3 Lecture room block with 4 offices at the Faculty of Agriculture and Environmental Sciences.		A period of six months had passed without any liability defects.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			919,141.522
Total For Budget Output			919,141.522
GoU Development			919,141.522
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			919,141.522
GoU Development			919,141.522
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1605 Retooling of Kabale University			
Budget Output:000003 Facilities and Equipment Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1605 Retooling of Kabale University		
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Assorted office furniture and fittings for lecture rooms, laboratory, library and offices procured and delivered to offices.	Assorted office furniture and fittings for lecture rooms, laboratories, libraries and offices procured and delivered.	Implemented as planned
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
A total of 25 computers procured and delivered.		The supplier failed to deliver the ICT equipment within the required time-frame.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		24,840.000
	Total For Budget Output	24,840.000
	GoU Development	24,840.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	24,840.000
	GoU Development	24,840.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	15,476,354.926
	Wage Recurrent	10,923,795.320
	Non Wage Recurrent	3,608,578.084
	GoU Development	943,981.522
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Directorate of Post Graduate Training			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 4 postgraduate consultative meetings with faculties held. A total of 8 directorate internal/departmental meetings with 6 participants (2 male & 4 female) held. A total of 2 postgraduate training meetings with class coordinators held.		Six Directorate internal departmental meetings held with an attendance of 6 (4 Male and 3 female) staff. Two Postgraduate training meeting with Class Coordinators was held with a total of 15 participants (08 Male and 07 Female).	
Three public lectures conducted by visiting professors with an attendance of 60 participants (35 male & 25 female) held. Four research training seminar conducted for 60 staff (35 male and 25 female) participants		Two Public lecture conducted by a visiting scholar Dr. Zamokuhle Mbandlwa (FASS) with a total of 160 participants (94 Male and 66Female). A total of 5 research training seminars conducted for 100 participants (staff and students).	
Two capacity building trainings for 4 staff on e-learning e-library AIMS and Anti-plagiarism conducted. Two policies of post graduate Handbook, & Research guidelines reviewed.		Two capacity building trainings for staff on e-learning e-library AIMS andAnti-plagiarism conducted. One policy of post graduate Handbook reviewed.	
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 4 Post graduate board meetings held A total of 8 doctoral committee meetings with 20 participants each (12 male & 8 female) held. Orientation of freshers on postgraduate programes conducted.		Three Postgraduate Board meetings with an attendance of 22 (13 Male and 9 female) held. Four doctoral committee meeting with held attended by 25 members (18Male and 07 female). A total of 312 (M 182, F 130) fresh students oriented and trained on e-learning, AIMS and e-Library resources. A total of 50 fresh students attended and online refresher training on e-Library resources.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			110.000
221008 Information and Communication Technology Supplies.			1,381.568
221009 Welfare and Entertainment			3,952.100
221011 Printing, Stationery, Photocopying and Binding			5,160.968
224008 Educational Materials and Services			14,118.662
227001 Travel inland			760.000
228003 Maintenance-Machinery & Equipment Other than Transport			210.000
	Total For Budget Output		25,693.298
	Wage Recurrent		0.000
	Non Wage Recurrent		25,693.298
	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 50 Masters students supervision to completion (25 male & 25 female). A total of 25 Masters viva voce examinations held with a total of 50 students (35 male and 15 female).		A total of 83 Masters students’ supervision to completion (48 male & 35 female). A total of 19 viva voce defense meetings were held under 10 faculties with a total of 50 participants.	
A total of 40 Masters students proposal presentations (25 male &15 female) conducted. A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female). Three policies reviewed (i.e. Prospectus, Handbook, & Research guidelines);		A total of 92 Master’s students (60 males and 32 females) presented proposals from various faculties. A total of 18 Postgraduate Diploma extended essay projects submitted from 18 students (11 Male & 07 Female)	
A total of 30 Masters topic presentations with a total of 40 students (25 male & 15 female) conducted. A total of 04 PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male).		A total of 17 Master’s topic presentations held in October and November 2024, during which 28 students allocated supervisors (10 male and 18 female). A total of 4 PhD Public Defenses for 04 students were organized and conducted with a total number of 82 participants (54 Male and 28 female) and over 100 online participants.	

VOTE: 307 Kabale University

Quarter 3

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 06 PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. A total of 10 PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.	A total of 4 PhD students proposal presentation for 05 students was held with a total of 15 participants (09 male and 06 female). A total of 3 PhD Concept Note presentation with a total of 40 students (25 male & 15 female).
NA	

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

US\$ Thousand

Item	Spent
224011 Research Expenses	67,923.500
Total For Budget Output	67,923.500
Wage Recurrent	0.000
Non Wage Recurrent	67,923.500
Arrears	0.000
AIA	0.000
Total For Department	93,616.798
Wage Recurrent	0.000
Non Wage Recurrent	93,616.798
Arrears	0.000
AIA	0.000

Department:002 Directorate of Research and Publication

Budget Output:320002 Administrative and Support Services

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

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

Ten(10) meetings for the Directorate Research Grants staff, Faculty Research and Publications, Research Publications Advisory Board(RPAB) and 6 Research Technical Review Committee (RTRC) activities and meetings facilitated,	Eight (8) meetings for the Directorate Research Grants staff, 7 Faculty Research and Publications, 3 Research Publications Advisory Board (RPAB) and 2 Research Technical Review Committee (RTRC) activities and meeting held.
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VOTE: 307 Kabale University

Quarter 3

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			
KAB-REC activities ie reviews, approvals and motoring of the approved projects conducted. Research findings dissemination meetings with community and relevant stakeholders conducted. Turnitin software Antiplagiarism software renewed		The Kabale University Research Ethics Committee (KAB-REC) approved a total of 44 research protocols, distributed as follows: PhD protocols: 6, Master’s protocols: 32, Undergraduate protocols: 20 & Staff protocols: 8 Additionally, carried out: 1 REC protocol monitoring activity conducted, 5 protocol review meetings held and 5 research findings dissemination meetings conducted with community members and relevant stakeholders	
Research Policies including the following policy documents: Research Policy, Research strategic plan, Intellectual Property Rights Policy and Research grants management Policy produced. Hosting of a local/international conference supported.		The following Research Policies developed and approved by the Council: the Research Policy, the Research Strategic Plan, the Intellectual Property Rights Policy, and the Research Grants Management Policy. A two-day Runyakitara Teachers’ Conference hosted at Kabale University, and participation in the Academia-Public-Private Partnership Forum (APPPF) held in Kigali, Rwanda.	
Four(4) trainings for 100 staff staff (70 male and 30 females) and 100 postgraduate students in proper research conduct, Research administration and management and protection of human participants in research conducted.		Two training sessions conducted on policy brief development for 126 staff (43 females and 83 males).	
Annual retraining of 11 Kabale University Research Ethics Committee (6 males and 5 females) members and 50 staff(30 male and 20 female) on the proper conduct of research and research Ethics.			
Covid-19 SOPs and other outbreak related diseases mitigation measures put in place. Two(2) Kabale University research journals supported to publish 2 journal Issues each Implementation of university research projects funded by the University monitored.		One Kabale University Research Journal featuring 7 papers from the research dissemination workshop supported. Implementation of 37 university-funded research projects monitored including those of FY 2020/21.	
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.			
Eleven(11) Faculty Research and Grant Committee activities in faculties (2 external grants for each faculty) supported. Four(4) hands-on grants writing training for 100 staff(60 Males and 40 Females on quarterly basis conducted.		Four(4) Faculty Research and Grant Committee activities in faculties supported. Four hands-on grant writing training sessions conducted for 42 staff (28 males and 14 females), focusing on 4 proposals.	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,370.000
221008 Information and Communication Technology Supplies.			1,292.000
221009 Welfare and Entertainment			6,677.492
221011 Printing, Stationery, Photocopying and Binding			2,663.226
227001 Travel inland			7,350.000
	Total For Budget Output		20,352.718
	Wage Recurrent		0.000
	Non Wage Recurrent		20,352.718
	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 10 research and innovation projects supported & fully funded and implementation monitored. A total of 200 articles and book chapter produced and published in peer reviewed journals. Turnitin ant-plagiarism software renewed.		A total of 13 potential research and innovation for FY 2024/25 projects considered & and implementation monitored. A total of 170 articles and book chapter produced and published in peer reviewed journals.	
NA		Three Faculty Research and Publication Committee (FRPC) activities and research projects supported.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			439,647.362
	Total For Budget Output		439,647.362
	Wage Recurrent		0.000
	Non Wage Recurrent		439,647.362
	Arrears		0.000
	AIA		0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	460,000.080
		Wage Recurrent	0.000
		Non Wage Recurrent	460,000.080
		Arrears	0.000
		AIA	0.000
Department:003 Faculty of Agriculture and Environmental 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 5 Faculty and 10 departmental meetings held. A total of 3 grant proposals prepared and submitted. SOPs to mitigate climate change and other emerging diseases conducted		Three(3) Faculty meeting and 13 Faculty meeting held. One research proposal prepared and submitted to Ministry of Science, technology and Innovations. SOPs to mitigate climate change and other emerging diseases conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,091.978
227001 Travel inland			3,180.000
Total For Budget Output			6,271.978
Wage Recurrent			0.000
Non Wage Recurrent			6,271.978
Arrears			0.000
AIA			0.000
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.		NA	

VOTE: 307 Kabale University

Quarter 3

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

A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.	An outreach activity on sustainable soil and water conservation involved monitoring two Farmer Field Schools in Mugyera and Rubaya areas within the Lake Bunyonyi sub-catchment
A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	1,100.000
Total For Budget Output	1,100.000
Wage Recurrent	0.000
Non Wage Recurrent	1,100.000
Arrears	0.000
AIA	0.000

Budget Output: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 and published in peer-reviewed journals. A total of 10 research seminars conducted A total of 5 VIVA VOCE meetings held A total of 5 research and publication meetings held One(1) exhibition held	A total of 4 publications in peer-reviewed journals produced. Six research seminars conducted Four Viva voce examinations conducted involving 2 male and 1 female students Participated in two exhibitions—one by NCHE and another by KAB to showcase innovations and academic contributions.
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Thirty weeks of lectures and 4 weeks of exams for 462 students (male 340 & female 160) for the academic year completed. Assorted teaching and learning equipment, materials and consumables procured.		A total of 23 weeks of lectures and 2 weeks of examinations for 412 students(283male and 129 female) for semester one of the academic year 2024/2025. Assorted teaching and learning equipment, materials and consumables procured and delivered.	
One dairy cow procured for experimental learning A total of 462 students(male 340 and female 160) supervised on internship Three field study trips (1 for undergraduates; 2 for postgraduates) for 462 students(male 340 & female 160) conducted .		A total of 27 experimental plots (student research); 94 demonstration plots for experimental learning. Benchmarking conducted on Integrated Forestry and MSc Climate Change programs.	
A total of 50 crop demonstration gardens established on the campus for experimental learning.		A total of 50 experimental plots established on campus for student research and experiential learning in various crop varieties	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			2,913.240
224003 Agricultural Supplies and Services			1,687.000
224008 Educational Materials and Services			1,523.000
228003 Maintenance-Machinery & Equipment Other than Transport			500.000
Total For Budget Output			6,623.240
Wage Recurrent			0.000
Non Wage Recurrent			6,623.240
Arrears			0.000
AIA			0.000
Total For Department			13,995.218
Wage Recurrent			0.000
Non Wage Recurrent			13,995.218
Arrears			0.000
AIA			0.000
Department:004 Faculty of Arts and Social Sciences			
Budget Output:320002 Administrative and Support Services			

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

<p>A total of 2 Faculty general meetings for 26 staff members (17 male & 9 Female) held.</p> <p>A total of 2 Faculty Board meetings for 20 members (5 female & 15 male) held.</p> <p>A total of 20 Departmental meetings for 26 staff (17 male & 9 Female) held.</p>	<p>Five Faculty Board meetings held for 19 members (12 males & 7 females) to discuss and approve Semester II results for the 2023/2024 academic year, Semester I results for the 2024/2025 academic year, teaching load allocation, planning and budgeting for 2025/2026, and faculty human resources issues.</p> <p>Ten departmental meetings were held, involving 26 staff (17 males & 9 females).</p> <p>One undergraduate meeting held for the orientation of 80 first-year students (39 females & 41 males), supported by 10 staff (3 females & 7 males).</p>
<p>A total of 17 Faculty Subcommittee meetings for 26 Staff (17 male & 9 Female) held.</p> <p>A retreat for 26 Staff (17 male & 7 female) on review of Academic year activities held.</p> <p>An Exhibition for marketing & publicity of FASS programs conducted.</p>	<p>A total of three Faculty Committee meetings were held: One Budget Consultative meeting, with 6 members (5 males & 1 female), One Faculty Appointments, Promotion and Disciplinary Committee meeting with 9 members (6 males & 3 females) and One Research Agenda Consultative meeting with 5 members (3 males & 2 females).</p> <p>The Faculty participated in the NHCE exhibition organized from 27th to 29th March 2025 at Kakyeka Stadium in Mbarara, represented by two male staff members.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	4,833.000
222001 Information and Communication Technology Services.	400.000
Total For Budget Output	5,233.000
Wage Recurrent	0.000
Non Wage Recurrent	5,233.000
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

A total of 5 sensitization meetings held on HIV/AIDS, gender and equity concerns, Environmental, climate change and mental wellbeing for 200 participants (125 males and 75 females).	
A total of 4 collaboration meetings/conferences attended in and outside Kabale One Public lecture/Academic Seminar conducted on Socio-economic and Political issues for 250 participants (190 males & 60 females)	One collaboration meeting attended at the American Embassy. One public lecture organized and delivered on the theme, "The Political Dynamics Influencing Uganda’s Productive Sectors, particularly Agriculture," with 97 participants (57 males and 40 females). Another public lecture was organized and delivered on the theme, "Ethical Leadership and Service Delivery in Africa."
A total of 5 community outreaches conducted for 433 students (190males & 243 females) held for community empowerment and students hands on training	Community Outreach for the Department of Governance for 10 staff (7males & 3 females) and 109 students (53 males & 56 females) under the theme: Community Empowerment and students hands on training conducted at Kisoro District Local Government Headquarters, the Immigration Department at Kisoro and at the Humanitarian Agencies – UNICEF, NGOs and CBOs. Educational visit conducted by 60 Political Science and Public Administration students (42 males & 18 females) at the Magistrate Court in Makanga Kabale aimed at enhancing students’ practical learning experiences within the Judicial system. The Department of Culture and Heritage Studies conducted a community outreach on Lake Bunyonyi Islands, engaging 5 staff (2 males, 3 females), 14 students (7 males, 7 females), and 20 community members with knowledge of proverbs, poems, taboos, music (Ekizino), art, craft, traditional foods, and indigenous medicine.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	23,313.000
227001 Travel inland	760.000
Total For Budget Output	24,073.000
Wage Recurrent	0.000
Non Wage Recurrent	24,073.000
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of 15 articles in peer review journals and 5 book chapters produced and submitted to the Research and Publications Office. A total of 170 research projects for 170 (65 male & 105 female) undergraduate students supervised to completion.	A total of 122 research projects for 122 Undergraduate students (72 females & 50males) supervised to completion. A total of 10 publications produced and published in peer reviewed journals.
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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

One stakeholder meeting to strengthen Research capacity and networking held. A Research Seminar conducted for 26 staff (17 males & 9 females) and 200 Undergraduate students (105 Females & 95 Males) in research skills and dissemination.	A total of nine postgraduate presentation meetings were held for 35 students (23 males & 12 females), covering Masters & PGD topic presentations, Masters proposal presentations and PhD concept paper presentations. A total of 122 research projects for 122 Undergraduate students (72 females & 50males) supervised to completion.
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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
221007 Books, Periodicals & Newspapers	342.000
224011 Research Expenses	4,120.000
Total For Budget Output	4,462.000
Wage Recurrent	0.000
Non Wage Recurrent	4,462.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
A total of 30 weeks of Lectures and 4 weeks of examinations for 693 students (304 male & 389 female) completed. A total of 200 students (96 male & 104 female) supervised during Internship Subscription to Social Work Association of Uganda made.		A total of 23 weeks of Lectures and 2 weeks of examinations for 464(female 261, male 203) students completed. A total of 7 postgraduate students (all male) pursuing masters in social work and social administration supervised during Internship training. Assorted teaching materials and supplies procured and delivered.	
Two months course in the discipline of social administration and governance developed implemented. Two months course in the discipline of social work developed and implemented.			
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.			
Bench marking on developing demand driven academic programs conducted. A total of 5 departmental practical 693 students (304 male & 389 female) led initiatives organized to develop social interventions in the surrounding community.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		2,872.094	
221011 Printing, Stationery, Photocopying and Binding		538.455	
221012 Small Office Equipment		58.763	
224008 Educational Materials and Services		4,770.001	
Total For Budget Output		8,239.313	
Wage Recurrent		0.000	
Non Wage Recurrent		8,239.313	
Arrears		0.000	
AIA		0.000	
Total For Department		42,007.313	
Wage Recurrent		0.000	
Non Wage Recurrent		42,007.313	
Arrears		0.000	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<i>ALA</i>	0.000
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Department:005 Faculty of Computing, Library and Information Science

Budget Output:320002 Administrative and Support Services

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

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

A total of 08 Faculty Board conducted A total24 Departmental board meeting held Twenty eight (28) faculty committee meetings held One (1) Annual Performance Review training held	A total of 6 Faculty Board meetings held. A total of 21 Departmental board meeting held. Fifteen(15) faculty committee meetings held.
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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)	120.000
221009 Welfare and Entertainment	6,426.450
227001 Travel inland	5,190.000
Total For Budget Output	11,736.450
Wage Recurrent	0.000
Non Wage Recurrent	11,736.450
Arrears	0.000
<i>ALA</i>	0.000

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 120 secondary schools 120 (50 male and 70 female) students from the three secondary schools of Kigezi region trained in ICT and e-resources acquisition. A Skills training workshop in ICT and Records management for 30 People with disabilities	A total of 432 Senior Six students (262 males and 170 females) from Kitagata Secondary School in Sheema District received training in ICT and e-resource skills. Thirty (30) persons with disabilities were trained in the use of assistive technologies to enhance digital inclusion and accessibility. Preparatory processes for the undergraduate student internship were completed and are awaiting the end of the semester for implementation.
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VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 120 secondary school(50 male and 70 female) students from the three secondary schools in Kigezi region trained in ICT and e-resources acquisition. A Skills training in ICT and Records management for 30 People with disabilities	A total of 432 Senior Six students (262 males and 170 females) from Kitagata Secondary School in Sheema District received training in ICT and e-resource skills. Thirty (30) persons with disabilities were trained in the use of assistive technologies to enhance digital inclusion and accessibility. Preparatory processes for the undergraduate student internship were completed and are awaiting the end of the semester for implementation.
A total of 120 secondary schools 120 (50 male and 70 female) students from the three secondary schools of Kigezi region trained in ICT and e-resources acquisition. A Skills training workshop in ICT and Records management for 30 People with disabilities	A total of 432 Senior Six students (262 males and 170 females) from Kitagata Secondary School in Sheema District received training in ICT and e-resource skills. Thirty (30) persons with disabilities trained in the use of assistive technologies to enhance digital inclusion and accessibility. Preparatory processes for the undergraduate student internship were completed and are awaiting the end of the semester for implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	4,020.000
227001 Travel inland	5,390.000
Total For Budget Output	9,410.000
Wage Recurrent	0.000
Non Wage Recurrent	9,410.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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 06 publications produced & submitted to Research and Publications office Six(6) Innovation trainings organized and conducted. Two(2) Grant Projects Submitted	Three publications produced and submitted to research and publications office. Six (6) Grant Projects prepared and submitted for consideration. Four (4) innovation training sessions supported: One Master's student, participated in the YouthConnekt Summit in Rwanda, Two students attended the Next Gen Youth Mentorship Convention at Sheraton Hotel , Three students participated in the Digital Change Agent Training of Trainers at the National ICT Innovation Hub and one staff attended the training on Incubation Leadership and Innovation Management Program for Universities in the EAC at Starthub Africa in Bukoto, Kampala.
Three (3) Postgraduate Diploma Program developed and submitted to Senate(Computer Science, Information Science , Information Technology) Two(2) program reviewed and submitted to Senate (BLIS, BRIM) Six(6) Undergraduate Research Proposal presentations	Three (3) academic programmes reviewed and presented to Senate: Master of Information Science, Bachelor of Library and Information Science and Bachelor of Records and Information Management Six(6) undergraduate programme proposals presented and submitted for consideration.

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

US\$ Thousand

Item	Spent
224011 Research Expenses	7,806.951
Total For Budget Output	7,806.951
Wage Recurrent	0.000
Non Wage Recurrent	7,806.951
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

Thirty weeks of lectures and 4 weeks of exams for 645 students(male 367 and female 278) for the academic year completed. Assorted teaching and learning materials purchased and delivered.	A total of 23 weeks of lectures and 2 weeks of exams for 527(female 232, male 295) students for the academic year completed. Assorted teaching and learning materials purchased and delivered.
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VOTE: 307 Kabale University

Quarter 3

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

Internship for 330 student (189 males and 141 females) completed. A total 100 undergraduate students and 100 undergraduate books supervised	A total of 103 undergraduate students (52 males and 51 females) and 24 postgraduate students (12 males and 12 females) were supervised to completion.
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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.	3,849.882
221011 Printing, Stationery, Photocopying and Binding	1,095.922
224008 Educational Materials and Services	2,993.525
Total For Budget Output	7,939.329
Wage Recurrent	0.000
Non Wage Recurrent	7,939.329
Arrears	0.000
AIA	0.000
Total For Department	36,892.730
Wage Recurrent	0.000
Non Wage Recurrent	36,892.730
Arrears	0.000
AIA	0.000

Department:006 Faculty of Economics and Management Science

Budget Output:320002 Administrative and Support Services

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

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

A total of 2 General staff meetings for 40 staff members (28 male, 12 females) held. A total of 2 Faculty Board meetings for 15 Board members (10, male, 5 female) conducted.	One Faculty Board meeting held for 17 staff. One General staff meeting held.
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VOTE: 307 Kabale University

Quarter 3

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 8 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 12 Departmental meetings held, 3 for each Department.	Three Faculty Board Sub-Committee meetings held. A total of 16 Departmental meetings held, 3 for each Department. Assorted welfare items for the office of the Dean and departments purchased.
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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)	1,023.000
221007 Books, Periodicals & Newspapers	249.775
221009 Welfare and Entertainment	4,504.500
221011 Printing, Stationery, Photocopying and Binding	3,115.281
221012 Small Office Equipment	122.169
222001 Information and Communication Technology Services.	200.000
227001 Travel inland	1,150.000
Total For Budget Output	10,364.725
Wage Recurrent	0.000
Non Wage Recurrent	10,364.725
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

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

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

A total of two partnership and collaboration meetings for research and innovations in and outside Kabale District held.	A partnership and collaboration meeting on research and innovations in the potato value chain was conducted for farmers, in collaboration with UNDP officers under the Business Incubation Centre initiative. A total 12 Radio talk shows on entrepreneurship development in Kigezi region
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VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 community outreaches, one per Department for 225 students (100 male, 125 female) conducted and 50 staff in Kanungu and Rukungiri Two collaborative meetings held in and outside Kabale District to enhance networking and partnerships	A pilot study in Mbarara, Shema and Bushenyi in preparation for the outreach activity for students conducted. A total of 2 stakeholders (1 Staff and 1 Students) attended the NCHE Exhibition in Mbarara.
Two Community outreaches conducted; 1 for the department of Economics and Statistics for 10 students and 15 staff and 1 for the department of Business and Management studies	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of 15 publications produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. A total of 150 (90 males and 60 female) undergraduate Research projects supervised to completion.	A total of 14 Research publications produced in refereed journals. Four male postgraduate students presented their research topics while 10 males and 3 female students presented their proposals. Two Masters viva voce presentations for 7 students (6Male,1Female) held. A total of 2 PhD “Work in progress” presentations for 3(1Male, 2Female) students held. Held 1 PhD Public Defense for 1 Male on 27th January, 2025.
A total of 5 Research seminars held to strengthen postgraduate research capacity in the faculty. Two Research and publications meetings held.	One staff (Male) attended an online training course for supervisors of Doctoral candidates at African Universities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	4,032.000

Quarter 3

Department:007 Faculty of Education

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 100 teachers (50 female and 50 male) from neighbouring schools of Kigezi Sub-region trained in Competence Based Curriculum.			
Indigenous knowledge training of 100 (50 Male & 50 female) community members on Environmental conservation and climate change Adaptation Conducted to Iron smelting Nyakagyera plant.		Indigenous knowledge training on environmental conservation and climate change adaptation conducted for 120 community members (70 male and 50 female) at the Iron Smelting Nyakagyera plant.	
Empowerment awareness for 500 female students in STEM education in one selected school in Kabale District conducted.		An empowerment awareness program for 500 female students in STEM education was conducted at Kabale Brainstorm High School in Kabale District, Kabale Municipality.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			40.433
Total For Budget Output			40.433
Wage Recurrent			0.000
Non Wage Recurrent			40.433
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 15 articles produced and published in peer reviewed journals Training on Capacity building in Research, Innovation and Technology transfer for 34 (17 male and 17female) staff conducted.		A total of 08 articles produced and published in peer reviewed journals. Research and capacity building training on the integration of Competence-based Curriculum into current programmes training for 50(27 male and 23 female) faculty staff conducted. One (01) Viva voce meeting for proposal and dissertation presentations for 08 masters students conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

NA	
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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

School practice for 900 Students (510 Male and 390 female) conducted in different schools supervised. Curriculum for three programmes of Bachelor of Education Primary, Bachelor of Education Secondary and Diploma in Education Primary Reviewed.	School practice materials for 800 students (368 females and 430 males) in Year II and Year III procured for the School Practice.
A total of 30 Weeks of teaching and 4 weeks exams for 2,395 students (1037 females and 1,358 males) completed. Two Quality Assurance committee meetings held	A total of 23 Weeks of teaching and 2 weeks exams for 1867(female 805, male 1062) students completed successfully. Two Quality Assurance committee meeting held.
Five Viva voce meetings for proposal and dissertation presentation for 15 Masters student conducted A total of 6 faculty board, 20 departmental and 2 General Staff Meetings held	A total of 3 faculty board and 8 departmental Meetings held. A total of 01 Viva voce meetings for proposal and dissertation presentations for 3 master students conducted A total of 1 curriculum review committee meeting held. A total of 01 Faculty Staff General meetings held.
Geography field trip for 200 (121 Male and 79 Female) students to Kasese conducted.	A total of 69 Year I Geography students (23 females, 46 males) visited Kikombe Geological Point, Cyuhu Aquifer, and Sagitwe Craters in Kisoro District while 110 students (50 females, 60 males) of Years II & III undertook a field excursion to Ankole Hill, Mbarara Stock Farm, River Rwizi, and Lake Mburo National Park.
NA	Research and capacity building training on the integration of Competence-based Curriculum into current programmes for 50(27 male and 23 female) faculty staff conducted.

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			3,051.812
221009 Welfare and Entertainment			3,217.044
221011 Printing, Stationery, Photocopying and Binding			4,992.612
221012 Small Office Equipment			164.000
224008 Educational Materials and Services			41,396.428
227001 Travel inland			319.567
228003 Maintenance-Machinery & Equipment Other than Transport			800.000
	Total For Budget Output		53,941.463
	Wage Recurrent		0.000
	Non Wage Recurrent		53,941.463
	Arrears		0.000
	AIA		0.000
	Total For Department		53,981.896
	Wage Recurrent		0.000
	Non Wage Recurrent		53,981.896
	Arrears		0.000
	AIA		0.000
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Two Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kagarama, Rubanda District. Youth trained in casting, welding and fabrication skills in 2 places identified by staff			
Installation of surge arrestors in 4 selected schools in Kabale,Rubanda and Kisoro Districts conducted.		The installation of lightning arrestors at three points if St. Aquinas Kashaki sites in Rubanda District successfully completed.	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of 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 Career guidance service sessions to 4 selected secondary schools in Kigezi sub region conducted. Maintenance of the solar systems in the 5 needy and elderly homes and 5 schools supported in Maziiba and Kyanamira sub-counties.	The maintenance of solar systems at two locations within St. Aquinas Secondary School in Rubanda District successfully supported. Two Career guidance service sessions to 4 secondary schools conducted in Kagezi sub region.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	7,499.500
Total For Budget Output	7,499.500
Wage Recurrent	0.000
Non Wage Recurrent	7,499.500
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of Two (2) research publications produced and submitted in the R&P office. A total of four (4) Faculty Committee research meetings held. A total of 5 outstanding innovations and projects supported.	A total of 12 students (9 males, 3 females) from the Master of Arts in Applied Design & Fine Art program, along with 6 staff members (5 males, 1 female), attended a research topics review meeting. Three research papers presented at the International Conference on Research & Development Three student-led innovation projects supported and implemented. A total of 111 fourth-year Civil Engineering students (89 males, 22 females) presented their final year project proposals, with the participation of 18 staff members (17 males, 1 female). A total 3 Faculty Committee research meetings held.
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VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

Partnership and collaboration meetings with Uganda National Council for Science and Technology(UNCST), Uganda Research Institute, STI and NCHE exhibitions strengthened. Two Design and Fine Art exhibition conducted.	A benchmarking activity on partnership exploration with Kampala International University (Western Campus) and Uganda Technical College – Bushenyi conducted, involving four staff members (two males and two females). A total of eight Engineering students (four males and four females) and four staff members (three males and one female) participated in a small exhibition at Kikungiri Main Campus during the visit of the Minister of Science, Technology, and Innovation (STI) and the exhibition featured eight pieces. A total of six Engineering students (four males and two females) and three staff members (two males and one female) participated in the 15th Higher Education Exhibition (2nd Regional) at Kamukuzi, Mbarara, showcasing eight exhibition pieces.
Four students projects of Fabrication of pineapple juice extraction machine completed Fabrication of Eco-stoves completed Fabrication of agricultural robot finalised Design of a solar-powered refrigeration system implemented.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	7,975.000
Total For Budget Output	7,975.000
Wage Recurrent	0.000
Non Wage Recurrent	7,975.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 3

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	
Thirty weeks of lectures and four weeks of examinations for 1526 students (1,324males, 202 female) completed. Scouting for students placement for industrial training placements conducted.	Eight weeks of lectures for 1067 (female 144, male 923) and 2 weeks of exams completed. Scouting for students’ placement for industrial training placements conducted
A total of 8 weeks of Industrial training and workshop practice for 1526 students completed. A total of 8 study tours conducted (2 for each department). A total of 495 Undergraduate research projects supervised to completion.	A total of three students (two males and one female) from the Electrical Engineering program, along with two male staff members, participated in the Solar Ferry Construction project at Lake Bunyonyi. A total of four practical study tours conducted as follows: 1. Hima Cement Industry – 98 fourth-year Civil Engineering students (88 males, 10 females) accompanied by 4 staff members (3 males, 1 female). 2. Kikagati–Murongo Hydropower Plant – 23 third-year (17 males, 6 females) and 44 fourth-year Electrical Engineering students (38 males, 6 females) accompanied by 4 staff members (3 males, 1 female). 3. Uganda Industrial Research Institute (UIRI), Namanve – 21 third-year Mechanical Engineering students (all male) accompanied by 2 staff members (1 male, 1 female). 4. National Water and Sewerage Corporation, Kabale (Lake Bunyonyi Road) – 67 third-year Civil Engineering students (63 males, 4 females) accompanied by 2 male staff members.
Eight Faculty Board meetings and 2 Faculty general staff Meetings held Four new academic programmes developed and submitted to senate. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered.	A total of four Faculty Board meetings were held. One faculty appointments, promotions committee meeting and one Faculty general staff meeting theld. Three Faculty Board meetings and one Faculty Heads of Departments (HODs) meeting conducted. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered.
NA	
NA	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Examination materials purchased Exhibitions and seminars conducted	Examination materials for students of Applied design and Fine Arts purchased and delivered. Exhibitions and seminars conducted in Mbarara and Kampala. A two-day workshop on the UBTEB training and assessment process conducted online from 2nd to 3rd October 2024.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400.000
221008 Information and Communication Technology Supplies.	3,044.309
221009 Welfare and Entertainment	2,144.500
221011 Printing, Stationery, Photocopying and Binding	1,954.769
221012 Small Office Equipment	127.200
224001 Medical Supplies and Services	102.000
224005 Laboratory supplies and services	5,160.500
224008 Educational Materials and Services	134,207.423
227001 Travel inland	5,910.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,830.000
Total For Budget Output	155,880.701
Wage Recurrent	0.000
Non Wage Recurrent	155,880.701
Arrears	0.000
AIA	0.000
Total For Department	171,355.201
Wage Recurrent	0.000
Non Wage Recurrent	171,355.201
Arrears	0.000
AIA	0.000

Department:009 Faculty of Science

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

A total of 4 Faculty Board and 16 departmental meetings held One Higher Education Certificate(HEC) programme reviewed, 4 PhD programmes for Mathematics, Physics, Chemistry and Biology developed A total of 4 grant proposals prepared and won	A total of 9 Faculty Board and 28 Departmental meetings conducted A total of 4 academic programs reviewed: HEC, BSc Education (Regular and Recess), and MSc Ecology & Conservation Biology A total of 7 grant proposals prepared and submitted All 4 PhD programs remain under development
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	2,327.000
227001 Travel inland	2,040.000
Total For Budget Output	4,367.000
Wage Recurrent	0.000
Non Wage Recurrent	4,367.000
Arrears	0.000
AIA	0.000

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

Secondary school students in Kabale Municipality inspired to do mathematics courses , application of math and enhance students problem solving skills	One outreach activity conducted to inspire secondary school students to pursue mathematics courses, apply mathematical concepts and enhance their problem-solving skills.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 10 publications produced in peer journals Three(3) research and publication meetings held Two(2) innovations exhibitions conducted. 4 grant proposals prepared and won		Nine(9) Publications produced and published in peer reviewed journals. Fourteen(14) workshops attended A total of 3 research and publication meetings held A total of 4 innovations exhibited at the NCHE Exhibition	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 30 weeks of teaching and 4 weeks of exams for 474 student(male 301 and female 173 completed in the Academic year. Assorted teaching and learning equipment purchased and delivered Conducted and supervised industrial trainings		A total of 23 weeks of teaching, learning and 2 weeks of exams for 316 (107 female, 209 male) Students completed. Assorted teaching and learning equipment purchased and delivered	
NA			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		860.784	
221011 Printing, Stationery, Photocopying and Binding		2,848.123	
224005 Laboratory supplies and services		12,156.500	
224008 Educational Materials and Services		3,466.065	
228003 Maintenance-Machinery & Equipment Other than Transport		170.000	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	19,501.472
		Wage Recurrent	0.000
		Non Wage Recurrent	19,501.472
		Arrears	0.000
		AIA	0.000
		Total For Department	23,868.472
		Wage Recurrent	0.000
		Non Wage Recurrent	23,868.472
		Arrears	0.000
		AIA	0.000
Department:010 Institute of Language Studies			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Eight(8) Institute Board meetings and 48 Departmental meetings produced Four MoUs signed with two media houses, Kabale Museum and French Embassy Phd in Kiswahili program developed		Seven Institute Board and 17 Departmental meetings conducted. One meeting conducted on the terms for the MOU with Kigezi Museum Two(2) MoUs signed with two media houses(Revival Radio and Kabale Museum Final draft of the PhD Program in Kiswahilisubmitted to Quality Assurance.	
1 Bachelor of French with International relations and Diplomatic Studies program developed A Journalism Multimedia Laboratory established		The First draft Proposed Bachelor of French with International Relations and Diplomatic Studies program Submitted to University Quality Assurance for review. The Journalism Multimedia Laboratory awaiting to be commissioned.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
221009 Welfare and Entertainment			645.000
221012 Small Office Equipment			124.619
227001 Travel inland			852.000
228003 Maintenance-Machinery & Equipment Other than Transport			122.147
Total For Budget Output			1,743.766
Wage Recurrent			0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,743.766
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services

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

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

A total of 2 Outreaches to 2 Secondary Schools in Kabale, to popularise B.A in Journalism and Communication programme conducted. Two outreaches to 4 schools of Kabale and 4 in Rukungiri to market the BA. in Creative & Performing Arts program conducted.	Two outreach programs conducted in 11 schools across Kabale District to promote the Bachelor of Arts in Journalism and Performing Arts programs facilitated by a team of three male and three female. One outreach program conducted in eight schools; 4 in Kabale and 4 in Rukungiri to market the Bachelor of Arts in Creative and Performing Arts program.
Two programmes on Voice of Kigezi Radio and UBC West to market the Bachelor of Creative and Performing Arts and Bachelor of Journalism and Communication Programs implemented.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	957.000
221011 Printing, Stationery, Photocopying and Binding	510.000
224008 Educational Materials and Services	4,270.549
227001 Travel inland	1,872.000
Total For Budget Output	7,609.549
Wage Recurrent	0.000
Non Wage Recurrent	7,609.549
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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

Second Issue of Africa Journal of Linguistics Produced A total of 3 Creative works by students from 4 departments presented in an exhibition. A Research training held for M.A students Quarterly research and publication meetings conducted	A total of 65 students and 5 staff members participated in the CHAMA CHA WAKAMA Kiswahili Conference held at Kyambogo University, including 37 females and 33 males students. Two Research and publication meetings conducted. The first issue of the African Journal of Language studies was published. Six Viva meetings held for MA Students to defend their Dissertations Research Agenda for the Institute formulated. Three research training session held for eight MA Literature students, comprising 4 males and 4 females.
A total of 10 publications produced and submitted to Directorate of research and Publications. One research project completed	A total of 3 publications produced in Book chapters and submitted to the Directorate of research and Publications. One research project by the French Department Submitted to Directorate of Research and Grants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	5,400.180
Total For Budget Output	5,400.180
Wage Recurrent	0.000
Non Wage Recurrent	5,400.180
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

A total of 30 weeks of lectures and continuous assessment of 150 students (80 Males and 70 Females) and 4 weeks of exams in the Academic Year completed. Runyakitara short course trainings conducted	A total of 23 weeks of lectures and continuous assessment and 2 weeks of exams for 316 (female 107, male 209) students completed. A total of 16 programs reviewed: 5 English, 5 Kiswahili, 3 French, and 3 Runyakitara. A total of 12 students participated in the Runyakitara short course training, comprising 6 males and 6 females.
NA	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed

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

NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	2,352.352
221009 Welfare and Entertainment	986.000
221011 Printing, Stationery, Photocopying and Binding	1,524.966
224008 Educational Materials and Services	4,838.705
227001 Travel inland	300.000
Total For Budget Output	10,002.023
Wage Recurrent	0.000
Non Wage Recurrent	10,002.023
Arrears	0.000
AIA	0.000
Total For Department	24,755.518
Wage Recurrent	0.000
Non Wage Recurrent	24,755.518
Arrears	0.000
AIA	0.000

Department:011 School of Medicine

Budget Output:320008 Community Outreach services

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

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

3 COBERS and 2 COBERS sessions respectively for both 134 1st and 2nd year students of MBChB (70 males and 64 females) and 134 BNS 1st and 2nd year(70 males and 64 females) conducted.	NA
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VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

Three(3) weeks of teaching practice for 45 BNS students (20 females and 26 males) completed. Three (3) weeks of Community Health Nursing for 39 students (21females and 18 males) of BNS completed.	An eight-week teaching practice for Community Health Nursing completed in Bugongi, Makanga, Kirigime, Kamukira, Rwamukundi, Kirigime, Mwanjari and Rwamukundi, involving 39 Bachelor of Nursing Science (BNS) students (21 females and 18 males). Community Based Nursing Placement in Bugongi, Makanga Kigongi, Kirigime and Rwamukundi for 42 BNS students (24 females 18 males)
A total of 6 domiciliary visits for 45 students (20 female and 26 male) for third year BNS completion and fourth year BNS direct student conducted. Three (3) weeks of Traditional /Complementary Medicine for 39 BNS students (21female and 18 male) completed	A total 67 students 42 direct and 25 Bachelor of Nursing completion students completed 9 domiciliary visits each 19 males Kabale Regional Referral Hospital, Rugarama HCIV, Kamukira HCIV, Rushoroza HCIV
Four (4) weeks of specialised Oncology clinical practice for 46 BNS students (20 female and 26 male) student in Mbarara referral hospital completed.	
A total of 42 (16 females and 26 males) Students of Diploma in Environmental Health Science (DENV) and 20 (13 females and 7 males) students of Diploma in Health Services Management (DHSM) on field practice for 5 days supervised.	
Field trip to National Water and Sewerage plants for 48(30 males and 18 females) students of Bachelor of Environmental Health Sciences (BEHS) year 2 conducted.	
A of total of 25 ward rounds per ward in the clinical & 7 Outpatient clinics per clinical departments for 34 weeks conducted. Two Obs/Gyn theatre sessions conducted a week and two Surgery sessions per week for 34 weeks.	Five ward rounds in the four main Clinical departments per week for 12 weeks completed. A total of 12 ward rounds conducted weekly across the 8 main clinical departments for a duration of 12 weeks and 12 outpatient clinics held per week in the same departments. Students participated in two theatre observation/theatre sessions per week and two surgical sessions per week over the 12-week clinical rotation.
A total of 84 mini round of clinical departments conducted covering all wards at Kabale Regional Referral Hospital	A total of 29 mini rounds in each of the Clinical departments conducted covering all wards at Kabale Regional Referral Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	24,055.399
Total For Budget Output	24,055.399

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	24,055.399
	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

The 5 days NCHE Science exhibition participated in A total of 19 students research proposals reviewed.	The Department of Anaesthesia participated in the NCHE Higher Education Exhibition held in Mbarara, represented by one female staff member, one male and one female students. A total of 20 research proposals were reviewed. Six postgraduate students in Obstetrics and Gynaecology successfully presented their research proposals during their Viva Voce sessions.
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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 19 scientific papers produced and published in indexed non predatory journals. A total of 19 proposals reviewed and produced and submitted for funding.	A total of 43 scientific papers produced and published in reputable indexed non predatory journals. A total of 38 student proposals reviewed for funding
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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
224011 Research Expenses	4,979.000
Total For Budget Output	4,979.000
Wage Recurrent	0.000
Non Wage Recurrent	4,979.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.	Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.
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VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

A total of 30 weeks of teaching of teaching, 4 weeks of examinations and 7 weeks of recess for 1220 students (428 females and 792 males) completed 8 visiting partners in direct and e learning collaborated	A total of 23 weeks of teaching and learning and 2 weeks of exams for 859 (female 318, male 541) students completed. A total of 14 Visiting Lecturers hosted (4males 10 females)
A total of 10 Faculty Board meetings and 20 Management meetings held.	A total of 5 Faculty Board meeting was held.
NA	Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.
NA	

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)	240.000
221008 Information and Communication Technology Supplies.	3,146.939
221009 Welfare and Entertainment	4,760.000
221011 Printing, Stationery, Photocopying and Binding	4,258.298
221012 Small Office Equipment	286.638
224005 Laboratory supplies and services	184,881.500
227001 Travel inland	4,640.000
228003 Maintenance-Machinery & Equipment Other than Transport	200.000
Total For Budget Output	202,413.375
Wage Recurrent	0.000
Non Wage Recurrent	202,413.375
Arrears	0.000
AIA	0.000
Total For Department	231,447.774
Wage Recurrent	0.000
Non Wage Recurrent	231,447.774
Arrears	0.000
AIA	0.000

Department:012 Insitute of Tourism and Hospitality

Budget Output:320008 Community Outreach Services

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 2 Community projects for 9 graduate students (7M & 2F) supervised to completion.	Two community projects by four students (2 females and 2 males), promoting practical skills and gender inclusive supervised The NCHE Exhibition held in Mbarara participated in, represented by one male staff member and one female student. An outreach activity carried out at Kigezi High School to raise awareness on tourism, led by one postgraduate student and one staff member. A visit to Uganda Wildlife Authority (UWA) to deliver the Memorandum of Understanding (MoU) between Kabale University and UWA conducted. One female staff member attended the Pearl of Africa Tourism Expo organized by the Ministry of Tourism, Wildlife and Antiquities (MTWA). One female staff member coordinated the Kigezi Tourism Cluster meeting and followed up with the Uganda Tourism Board regarding improvements to the Kabale Municipality roundabout.
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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
227001 Travel inland	2,222.000
Total For Budget Output	2,222.000
Wage Recurrent	0.000
Non Wage Recurrent	2,222.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 Articles produced and published in peer reviewed journals. Two research grant proposal produced and submitted for funding. One Innovation in the food value chain developed and documented for patenting.	A total of two community projects supervised and successfully completed by nine students (2 females and 7 males). One Erasmus grant proposal developed and submitted for consideration. A scholarly writing and publications workshop conducted at Bunyonyi Safaris, attended by nine students (7 males and 2 females). A total of three research manuscripts submitted to refereed journals for publication. The development of two innovations; a virtual tour experience and a meal ordering app initiated and exhibited.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	1,138.000
Total For Budget Output	1,138.000
Wage Recurrent	0.000
Non Wage Recurrent	1,138.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

A total of 30weeks of teaching (15 weeks of theory ,15 weeks of practical) and 4weeks of exams for 352 (135 Female, 216 Male) completed. Teaching materials for practicals purchased for 206 students (74 Females, 132 Males).	A Total of 23 weeks of teaching and learning for both theory and practical and 2 weeks of exams for 283 (female 110, male 173) students completed. Assorted Teaching materials procured and delivered
Field tourism training station in Queen Elizabeth Conservation Area operationalized. Educational tours involving 9 (4Female and 5 Male staff) and 206 students (74 Females, 132 Males) conducted.	One visit to UWA Headquarters and National office for vital Assets and critical infrastructure conducted. One feasibility study to NUBFS, Uganda Wild life Research Training Institute conducted. One tourism field trip to Lake Mburo National Park conducted for 22 Bachelor of Tourism Management (BTM) students (12 males and 10 females).

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

A total of 8 weeks of internship exercises for 145 students (61 Females, 84Males.) conducted and completed. Two short courses for retooling stake holders along the tourism and hospitality value chain developed.	Assorted teaching materials and office consumables purchased and delivered. Internship supervision for 25 students (6 females and 19 males) conducted and completed. Four short courses developed and submitted to the Quality Assurance Directorate. These include: Certificate in General Cookery, Certificate in Supervisory Skills in Hospitality, Certificate in Sustainable Tours and Travel in Protected Destinations and Certificate in Business Planning for Tours and Travel Operations
6 Temporary workers (3 Male, 3 Female) paid (8 Institute Board, 12 departmental , and 9 meetings of sub committees) conducted. Subscription and membership to professional bodies renewed One HIV-AIDS awareness and counselling held for 200 students	Six Temporary workers (3 Male, 3 Female) wages paid. A total of eight Institute Board meetings conducted to oversee institutional governance and strategic direction. Twenty one departmental meetings held to address academic and operational matters. Five sub-committee meetings conducted to handle specific institutional tasks and responsibilities.
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	584.000
221011 Printing, Stationery, Photocopying and Binding	723.232
224004 Beddings, Clothing, Footwear and related Services	1,208.400
224008 Educational Materials and Services	8,233.000
Total For Budget Output	10,748.632
Wage Recurrent	0.000
Non Wage Recurrent	10,748.632
Arrears	0.000
AIA	0.000
Total For Department	14,108.632
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	14,108.632
	Arrears	0.000
	AIA	0.000

Department:013 Faculty of Law

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

Community sensitization outreach to Uganda Prisons on prisoners rights and the rights of an accused (3 female and 3 male staff) conducted. Community sensitization outreach on Childrens rights at Kabale Primary School (3 females, 3 male conducted.	Community sensitization outreach on career guidance and children’s rights at Kabale Secondary School conducted by 6 (3M;3F) staff members and 5 female students.
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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
227001 Travel inland	1,810.000
Total For Budget Output	1,810.000
Wage Recurrent	0.000
Non Wage Recurrent	1,810.000
Arrears	0.000
AIA	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

A total of 5 publications/papers produced and published in peer reviewed Journals A Legal research and writing training for 120 students (60 females and 60 males) and 6 staff (03 female and 03 male participants) conducted.	A book by the faculty staff titled, A Guide to Criminal Liability in Uganda: was produced and accepted by the Cambridge University Press; currently being peer reviewed for publication. Legal research and writing training for 63 (female 35, male 28) students and 6 staff (03 female and 03 male participants) conducted.
One legal research training for 6 staff (3 female and 3 male) conducted. Two(2)Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.	A total of 57 students (31 F 26 M) & 10 staff (7 F 3M) trained in legal research writing by Dr. Daniel Ruhweza of Makerere University School of Law, under the theme “Research to Publication: How can a law lecturer navigate teaching and publication?”.

VOTE: 307 Kabale University

Quarter 3

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

5 peer publications/papers reviewed 2 legal research trainings for 6 staff (3 female and 3 male) 1 legal research and writing training for 120 students (60 females and 60 males) and 6 staff (03 female and 03 male participants).	One publication produced in peer reviewed Journals conducted and submitted to Directorate of Research and Publications. A Legal research and writing training for 120 students (60 females and 60 males) and 6 staff (03 female and 03 male) conducted.
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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

4 Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	4,816.323
Total For Budget Output	4,816.323
Wage Recurrent	0.000
Non Wage Recurrent	4,816.323
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

Ten Faculty based meetings: 4 Faculty Board Meetings, 2 Faculty Committee Meetings, 4 Departmental Meetings (3 female and 3 male staff) Conducted. Guest speakers invited to facilitate the short courses on Administrative Law (1 female, 1 Male).	A total of 18 Faculty meetings held; 11 Faculty Board meetings and 7 Departmental meeting attended by 11 staff (4M & 7F).
One student symposium on a trending legal issue within Kigezi region held. career guidance training in the fields of law to 120 Student (60 female and 60 male) conducted. Two months Course for a short Certificate course in law implemented.	A Career Guidance Training/Career Day for LLB 1 students' success fully held on 22nd November 2024.

VOTE: 307 Kabale University

Quarter 3

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			
Career Professional Development Programme for 120 students (60 female and 60 males) 10 staff (05 female and 05 male)conducted. Staff sensitization training on legal matters (40F and 40M)conducted.		Three staff sensitization trainings on matters of Land Ownership in Uganda, Estate Planning and Management and Domestic Relations were conducted via the Kabchats online platform attended by 37 staff(17M;20F)	
Four Practical study visits (Magistrate courts and High Court) in Kabale District (60F and 60M). Quarterly Moot court sessions at Kabale University (60F and 60M) held. Orientation meeting for fresher students (60F and 60M) held.		A practical study visit conducted by a total of 63 (female 35, male 28) LLB1 students at the Chief Magistrate Court in Kabale. Three Moot court sessions for 63 (female 35, male 28) students held at Kabale University; One focusing on contract law and another centred around criminal law. A total of 63 (female 35, male 28) students orientation successfully conducted.	
Thirty weeks of lectures and 4 weeks of examinations for 120 students (60 male and 60 female) completed.		A total of 23 weeks of lectures and 2 weeks of exams for 60 (35 F and 25 M) students completed	
NA			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			2,846.766
221009 Welfare and Entertainment			2,666.600
221011 Printing, Stationery, Photocopying and Binding			3,832.725
224008 Educational Materials and Services			300.000
227001 Travel inland			1,770.000
Total For Budget Output			11,416.091
Wage Recurrent			0.000
Non Wage Recurrent			11,416.091
Arrears			0.000
AIA			0.000
Total For Department			18,042.414
Wage Recurrent			0.000
Non Wage Recurrent			18,042.414
Arrears			0.000
AIA			0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Academic Affairs			
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total number of 8,400 students (F3780, M4620) registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities.		A total of 6,645 students (4127 males, 2518 females) enrolled, registered, taught and examined. of which 3,160 (Male 1,940. Female 1,222) are STEM/I and 3,485 are humanities. Admissions for 2025/2026 on going of which 734 on-line and 52 physical applications received to date.	
A total number of 1,500 Students graduated (F685 M 815) of which 870 (F376, M 494) are STEM/I and 626 (F 290, M 340) are humanities. One University open day to show case the relevance of the University to the Community organized and conducted		A total of 1,671 students graduated of which 1,015 were males and 656were females.	
Four exhibitions participated in i.e. NCHE, MoES, IUCEA, and Parliamentary Commission A total of 15 Academic programs reviewed and 10 new programs developed and submitted to National Council for Higher Education		One NCHE exhibition under the Theme “strategies challenges and best practices for AI integration in Higher Education in Uganda held in Mbarara District. Attended the International Education Expo in Bujumbura Burundi Organized by Embassy of Uganda- Burundi. A total of 4 academic programmes (PhD in Engineering, PhD in Health Science, Master of Science in Civil Engineering and Master of Science in Agricultural Sciences developed and accredited by NCHE.	
A total of 4 E-learning training for 600 staff (278 female and 322 Male) and 2 E-learning training for 8400 students (3780 Female and 4620 Males conducted in OdeL and AIMS training One regional tracer study meetings with Alumni.		HoDs, Faculty Academic Registrars and faculty Administrator trained in AIMS. A total of 2 E-learning training for 600 staff (278 female and 322 Male) and one E-learning training for 8400 students (3780 Female and 4620Males) conducted. A total of 6,645 students and 30 staff members trained in AIMS. one regional tracer study meetings with Alumni.	

VOTE: 307 Kabale University

Quarter 3

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

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

A total of 10 Program marketing and promotion events in schools and media houses conducted 12 departmental meetings held SoPs to mitigate the spread of Covid-19 and other emerging epidemics implemented. Four sensitization meetings on HIV/AIDS conducted.	Participated in three school outreaches: Mityana Standard Secondary School, Amazima Secondary School and our Lady of Africa SS. Four Marketing and promotional activities carried out in greater Masaka, Rwenzururu, Bunyoro, and Tooro districts. Four Departmental meetings held. One sensitization exercise on HIV and other emerging pandemics carriedout during orientation of freshers. One talk show held on Voice of Kigezi. Five Radio adverts ran on Boona FM, Muhavura FM, Kinkinzi FM,Messiah and Voice of Kigezi. One career day sensitization held at Kigezi high School. One sensitization meeting conducted with scholarship beneficiaries.
A total of 8 Senate meetings and 40 Senate Committees and sub committees meetings held. Special needs students supported with hearing aids and braille papers.	A total of 8 Senate meetings and 17 Senate Committees and subcommittees meetings held. Special needs students supported with hearing aids and braille papers.
Two University campuses operationalized in Rukungiri district.. Two convocation executive and one annual General meetings held.	University campus operationalized in Rukungiri district. One meeting of stakeholders held in Kisoro and the other at the proposed campus in Rukungiri. One convocation executive meeting held.
NA	Examination management and university operations conducted effectively.

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)	88,456.801
221001 Advertising and Public Relations	115,788.401
221003 Staff Training	27,520.000
221005 Official Ceremonies and State Functions	166,364.235
221008 Information and Communication Technology Supplies.	25,204.075
221009 Welfare and Entertainment	33,000.000
221011 Printing, Stationery, Photocopying and Binding	162,482.997
223003 Rent-Produced Assets-to private entities	127,842.766
224004 Beddings, Clothing, Footwear and related Services	5,318.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			514,851.987
227001 Travel inland			197,402.138
228003 Maintenance-Machinery & Equipment Other than Transport			7,828.000
263402 Transfer to Other Government Units			11,000.000
	Total For Budget Output		1,483,059.400
	Wage Recurrent		0.000
	Non Wage Recurrent		1,483,059.400
	Arrears		0.000
	AIA		0.000
	Total For Department		1,483,059.400
	Wage Recurrent		0.000
	Non Wage Recurrent		1,483,059.400
	Arrears		0.000
	AIA		0.000
Department:002 Central Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Quarterly internal audit reports prepared, approved and submitted to MoFPED. All Cost Centre managers trained in compliance and audit. Audit annual and quarterly workplan prepared and approved by Council		Quarterly internal audit reports prepared, approved and submitted to MoFPED. Audit Annual and quarterly workplan was prepared, approved by Council and submitted to MoFPED. All Cost Centre managers trained in compliance and audit.	
University procurement deliveries verified. Handover activities witnessed. Accountability verified.		A total of 346 University procurement deliveries and 837 accountabilities verified. Five staff handover activities witnessed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			3,735.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		5,737.500	
221009 Welfare and Entertainment		2,280.000	
221011 Printing, Stationery, Photocopying and Binding		9,612.500	
221012 Small Office Equipment		375.000	
221017 Membership dues and Subscription fees.		1,950.000	
222001 Information and Communication Technology Services.		720.000	
227001 Travel inland		23,112.500	
228003 Maintenance-Machinery & Equipment Other than Transport		611.817	
Total For Budget Output		48,134.317	
Wage Recurrent		0.000	
Non Wage Recurrent		48,134.317	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
A total of 508 staff (342 Male and 165 Female) trained and sensitized on records management procedures and practices. Payroll Data captured and Monthly salaries of 508 staff paid on time and statutory deduction remitted to relevant institutions.		A total of 514 staff members (344 male and 170 female) had their payroll data accurately captured, with monthly salaries paid on time and all statutory deductions remitted to the relevant institutions.	
A total of 50 new staff recruited and accessed to the University payroll. A total of 508 staff mentored on Performance planning. Four (4) team building retreats for staff conducted.		A total of 20 staff recruited and accessed to the University payroll. A total of 514 staff members mentored on performance planning and management, of whom 40 successfully completed their appraisals. A team-building retreat conducted for staff to foster unity and strengthen teamwork.	
Annual Professional Registration and subscription for 4 HRs & 1 Records officers done (Association of Human Resource Managers of Uganda, UPS-HRMNET & ESARBICA)paid Records and information materials in the Central Registry de-congested.		Annual professional registration and subscription completed for four Human Resource Officers and one Records Officer with the Association of Human Resource Managers of Uganda (AHRMU), UPS-HRMNET and ESARBICA. Additionally, records and information materials in the Central Registry de-congested.	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			146,083.254
221004 Recruitment Expenses			15,335.700
221008 Information and Communication Technology Supplies.			9,876.951
221009 Welfare and Entertainment			6,056.000
221011 Printing, Stationery, Photocopying and Binding			14,862.505
221016 Systems Recurrent costs			15,081.135
221017 Membership dues and Subscription fees.			2,960.000
227001 Travel inland			13,815.000
	Total For Budget Output		224,070.545
	Wage Recurrent		0.000
	Non Wage Recurrent		224,070.545
	Arrears		0.000
	AIA		0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Six council sittings and Twelve appointment board meetings and twenty council sub committees meetings held to approve policies and management systems.	Seven(7) Council sittings, Five(5) Appointments Board and Twenty(20) Council subcommittee meetings held to approve policies and management systems. A total of four (4) Chancellor Search committee meetings and 17 Management Meetings held Thirty three(33) Management meetings held. Two engagement meetings between University Management and officials from the Ministry of Education welcoming TAC volunteer held.		
NA	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			539,239.765
	Total For Budget Output		539,239.765

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	539,239.765
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

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

Website and electronic content production (Newsletters, audiovisual, graphics, etc) regularly updated. Engagement of external partners & stakeholders mapping plan strengthened. Content development equipment and branding and promotional events conducted.	Website and electronic content production (Newsletters, audiovisual, graphics) regularly updated. Engagement of external partners & stakeholders mapping plan strengthened. Three staff communication and brand awareness training sessions conducted. Three media talk shows featured on BBS Terefayina, Channel TV and UBC Radio. Two international education exhibitions participated in: Bujumbura, Burundi and the National Council for Higher Education (NCHE) Annual Exhibition. Two school outreach activities, carried out. A new multi-billion research grant collaboration under the MAPS Project, involving KAB and 11 other universities championed. Over 30 external media publications highlighting the university and its ongoing activities secured. Five major marketing events covered: Vice Chancellors’ Forum, Runyakitara Conference, World Wetlands Day in Rubirizi, Inaugural TEDx Talks, Universal Acceptance Day and Hosted five expert-led online.
Weekly website posts of the university events and electronic content developed Staff & student brand awareness training & engagement (quarterly- customer care and process efficiency trainings) conducted.	Weekly website posts of the university events and electronic content developed. Staff & student brand awareness training & engagement (quarterly- customer care and process efficiency trainings) conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221001 Advertising and Public Relations	3,044.000
221009 Welfare and Entertainment	554.000
221011 Printing, Stationery, Photocopying and Binding	941.045
227001 Travel inland	7,820.500

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	12,359.545
		Wage Recurrent	0.000
		Non Wage Recurrent	12,359.545
		Arrears	0.000
		AIA	0.000
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			
Three policies (Intellectual property, Research and Publication, Community Engagement) prepared and approved by Council Three policy dissemination meetings conducted.		Two policies; Intellectual Property and Research and Publication prepared and approved by the Council. Additionally, one policy dissemination meeting has been conducted. Memoranda of Understanding (MoUs) with Kawempe National Referral Hospital and Università Degli Studi Di Roma “La Sapienza” (MAPS) approved by the Attorney General. Memoranda of Understanding (MoUs) with Burundi University, Registered Trustees of Northern Kigezi and Austria’s Agency for Education and Internationalization (OEAD) approved by both the Attorney General and the Solicitor. Bonding agreements for four staff members reviewed. Legal opinion on Administrative and Policy decisions on matters of law tendered in to support the University operations. Legal services to the University provided including drafting of Agreements, contracts, Memoranda and other Legal Documents. Two Court sessions attended at the High Court and Court of Appeal.	
A Procurement plan prepared and submitted to PPDA. Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared		A total of 16 Contract and 22 Evaluation Committee meetings held. One advertisement placed for prequalification and framework contracts. Nine monthly Procurement and Disposal Reports prepared and submitted to PPDA. The Annual Procurement Plan updated and submitted. A total of 318 Local Purchase Orders prepared and 120 contracts awarded and corresponding contract documents prepared.	
NA		University operations effectively managed and conducted.	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 5 policies reviewed to meet the needs and priorities of the University Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.	Two policies; Intellectual Property and Research and Publication prepared and approved by the Council. Legal opinion on Administrative and Policy decisions on matters of law tendered in to support the University operations. Legal services to the University provided including drafting of Agreements, contracts, Memoranda and other Legal Documents. Two Court sessions attended at the High Court and Court of Appeal.
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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 48 management meetings held Partnership and collaboration strengthened with local and international institutions. Twelve Contracts committee and Twenty Evaluation Committee meetings held to award contracts for works supplies and services.	Thirty three(33) Management meetings held. Two engagement meetings between University Management and officials from the Ministry of Education welcoming TAC volunteer held. A total of 16 Contract Committee meetings to facilitate procurement decision-making and 22 Evaluation Committee meetings for bid assessment and contract award recommendations Awarded 120 contracts and prepared corresponding contract documents for implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	26,047,445.253
211102 Contract Staff Salaries	5,857,627.494
211104 Employee Gratuity	29,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	746,152.730
212101 Social Security Contributions	2,450,827.643
212102 Medical expenses (Employees)	26,250.000
212103 Incapacity benefits (Employees)	23,750.001
221001 Advertising and Public Relations	6,858.000
221008 Information and Communication Technology Supplies.	98,156.193
221009 Welfare and Entertainment	52,283.970
221011 Printing, Stationery, Photocopying and Binding	86,299.988
221017 Membership dues and Subscription fees.	197.000
221020 Litigation and related expenses	59,753.443

VOTE: 307 Kabale University

Quarter 3

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

Item	Spent
223004 Guard and Security services	55,269.750
224001 Medical Supplies and Services	1,935.000
225202 Environment Impact Assessment for Capital Works	32,500.000
225203 Appraisal and Feasibility Studies for Capital Works	30,000.000
225204 Monitoring and Supervision of capital work	44,909.079
227001 Travel inland	314,002.408
227004 Fuel, Lubricants and Oils	332,845.279
282101 Donations	3,000.000
352899 Other Domestic Arrears Budgeting	7,096.946
Total For Budget Output	36,306,760.177
Wage Recurrent	31,905,072.747
Non Wage Recurrent	4,394,590.484
Arrears	7,096.946
AIA	0.000

Budget Output:320003 Assets and Facilities Management

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

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

University infrastructures renovated & modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room office & furniture maintained.	University infrastructures renovated & modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room office & furniture maintained.
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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

Sanitation and hygiene for conducive teaching, learning and research maintained at the University	Sanitation and hygiene for conducive teaching, learning and research maintained at the University
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VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

NA	The re-roofing Post Graduate Department Construction of Journalism Multi Media Laboratory Unit at Kabale University Main Cumpus. A 200 KVA Transformer supplied and installed and serviced 150KVA Generator. Supply and Installation of lightening arresters on the University Generator (Earthing, lightening Protection and Fencing) Phase 1 construction of the perimeter wall at the main campus.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Shs</i> Thousand
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Item	Spent
223001 Property Management Expenses	297,066.067
223005 Electricity	47,628.150
223006 Water	39,408.378
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,120.000
228001 Maintenance-Buildings and Structures	115,312.298
228002 Maintenance-Transport Equipment	87,271.400
228003 Maintenance-Machinery & Equipment Other than Transport	99,233.071
228004 Maintenance-Other Fixed Assets	1,912.000
Total For Budget Output	690,951.364
Wage Recurrent	0.000
Non Wage Recurrent	690,951.364
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Internet bandwidth of 230 mbps across the University campuses provided to enable effective teaching, learning and other online services. Network infrastructure across all university campuses for better user experiences for online services upgraded.	Internet bandwidth of 456 mbps across the University campuses provided to enable effective teaching, learning and other online services. Network infrastructure across all university campuses for better user experiences for online services upgraded.
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VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
University computers, printers, photocopiers and other ICT machinery maintained in good functioning conditions A total of 6600 students Identity cards produced and supplied.		University computers, printers, photocopiers and other ICT machinery maintained in good functioning conditions. The air conditioning unit for the server room was serviced to ensure optimal functionality. Fiber internet connectivity was successfully extended to the new Faculty of Agriculture, the Faculty of Education Extension, and the Central Teaching Facility. A total of 6648 students Identity cards produced and supplied.	
Licenses for online systems such as AIMS (Academic Information Management System), Turnitin, zoom and application softwares, other cloud services renewed for effective service delivery.		Six (6) Zoom licenses were procured to support online teaching and learning.	
A total of 6,500 students and 508 staff trained on the use of ICT systems AIMS, E-learning, Turnitin, HCM.		A Blended Universal Acceptance Day held, attracting 35 physical participants (8 females and 27 males). Two ICT departmental meetings conducted to discuss and review departmental operations and strategic plans. Training on University Systems conducted, covering AIMS (Academic Information Management System), E-learning platforms, Artificial Intelligence, Google Scholar, web usage, and institutional email. The training attracted a total of 265 participants (90 females and 175 males).	
NA			
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		20,391.401	
222001 Information and Communication Technology Services.		700,603.794	
Total For Budget Output		720,995.195	
Wage Recurrent		0.000	
Non Wage Recurrent		720,995.195	
Arrears		0.000	
AIA		0.000	
Total For Department		38,542,510.908	
Wage Recurrent		31,905,072.747	
Non Wage Recurrent		6,630,341.215	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	7,096.946
AIA	0.000

Department:003 Finance and administration

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

Implementation of the recommendations of the internal and external audits coordinated. Resource mobilization for research, Infrastructure and Operations and accountability events conducted.	Implementation of the recommendations of the internal and external audits coordinated. Resource mobilization for research, Infrastructure and Operations and accountability events conducted.
Financial administration, Inventory and University assets management coordinated. Relevant policies updated and developed to strengthen financial management.	Financial administration, Inventory and University assets management coordinated.
University final accounts for the FY 2023/2024 prepared and submitted. University half-year and nine moths accounts for the FY 2024/2025 prepared and submitted. Annual board of survey report prepared.	University final accounts for the FY 2023/2024 prepared and submitted. Annual board of survey report for the FY 2023/2024 prepared and submitted. University half-year accounts for the FY 2024/2025 prepared and submitted.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,966.781
221003 Staff Training	6,931.193
221008 Information and Communication Technology Supplies.	22,696.885
221009 Welfare and Entertainment	9,438.088
221011 Printing, Stationery, Photocopying and Binding	33,435.552
221016 Systems Recurrent costs	49,831.000
221017 Membership dues and Subscription fees.	3,200.000
222001 Information and Communication Technology Services.	1,147.498
222002 Postage and Courier	230.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			22,112.802
226001 Insurances			1,667.300
227001 Travel inland			48,565.586
228003 Maintenance-Machinery & Equipment Other than Transport			4,810.000
	Total For Budget Output		207,032.685
	Wage Recurrent		0.000
	Non Wage Recurrent		207,032.685
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgeting 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			
The University BFP, annual budget and work-plan, procurement plan, recruitment plan, ministerial policy statement and performance contract for the FY 2025/2026 prepared, approved and submitted.		The University BFP, draft annual budget and work-plan, procurement plan, recruitment plan, ministerial policy statement for FY 2025/2026 prepared and submitted.	
Annual and quarterly University physical budget performance report for FY 2024/25 prepared and submitted. Quarterly and annual budget performance reviews conducted. Infrastructure projects developed, appraised and records updated in the PIP.		Quarter one and two physical performance report FY2024/25 conducted. Infrastructure projects developed, appraised and records updated in the PIP. Quarterly and annual University physical budget performance report for FY2023/24 prepared and submitted to MoFPED.	
University strategic plan 2025/26 - 2029/30 prepared Capacity for 50 staff (35 males and 15 female) for gender responsive and planning and budgeting built.		University strategic plan 2025/26 - 2029/30 prepared approved and submitted to the National Planning Authority (NPA). Capacity for 50 staff (35 males and 15 female) for gender responsive and planning and budgeting built.	
End term review of the second University Strategic Plan 2020/21 to 2024/2025 conducted. The Third University strategic plan 2024/25 - 2029/30 prepared and approved.		University strategic plan 2025/26 - 2029/30 prepared approved and submitted to the National Planning Authority (NPA).	
NA			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,295.618
221008 Information and Communication Technology Supplies.			29,132.858
221009 Welfare and Entertainment			37,425.288
221011 Printing, Stationery, Photocopying and Binding			22,967.695
221016 Systems Recurrent costs			25,564.119
227001 Travel inland			58,543.083
	Total For Budget Output		175,928.661
	Wage Recurrent		0.000
	Non Wage Recurrent		175,928.661
	Arrears		0.000
	AIA		0.000
	Total For Department		382,961.346
	Wage Recurrent		0.000
	Non Wage Recurrent		382,961.346
	Arrears		0.000
	AIA		0.000
Department:004 Library Affairs			
Budget Output:320026 Library services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
A total 60,000 users accessed the Kabale University Digital Repository (KABDR) world wide from 3000 countries.		A total of 24,593 users accessed the Kabale University Digital Repository (KABDR) worldwide from 3,116 countries.	
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 1371 items digitized and uploaded on to the Kabale University Digital Repository (KABDR); 100 published articles, 1271 students dissertations and reports (56 posts graduate dissertation and reports and 1215 undergraduates reports.		A total of 685 items digitized and uploaded, comprising 73 published articles and 612 student dissertations and reports ie 209 postgraduate and 403 undergraduate.	

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Quarter 3

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			
Annual subscription & membership fees paid to 5 Library related bodies. A total of 10 trainings for staff and students conducted; 6 trainings for 2,876students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.		A total of 5 trainings for 520 staff and students conducted; 300 male (students 213 staff 87), 220 female (students 165, staff 55). Payment for the subscription to Consortium of Uganda University Libraries (CUUL) successfully made.	
A total of 372,240 library users (248,160 male & 124,080 female) accessed library services; Day male 132,080 and female 72,040) and Night male 128,080 & female 52,040. A total of 530 book titles (2,650 copies) purchased and made accessible by users.		A total of 145,353 library users (93,371 male, 51,982 female) accessed library services; Day: Male: 24,164, Female: 34,486; Night: Male: 69,207, Female: 17,496. A total of 169 book titles (328 copies) purchased and made accessible by users.	
A total of 145 databases and platforms subscribed to and accessed; Nine (9) databases and platforms subscribed to through CUUL, 95 licensed, donated and open access databases accessed courtesy CUUL, 27 academic databases accessed free and 14 law databases		A total of 145 databases and platforms subscribed to and accessed by users of which 9 are through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 27 academic databases, and 14 law databases accessed for free.	
NA			
NA			
NA			
NA			
NA			
NA			
NA			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,390.000	
221008 Information and Communication Technology Supplies.		5,019.943	
221009 Welfare and Entertainment		3,011.160	
221011 Printing, Stationery, Photocopying and Binding		4,496.766	
221012 Small Office Equipment		34.000	
221017 Membership dues and Subscription fees.		6,400.000	
224008 Educational Materials and Services		110,603.560	
224010 Protective Gear		532.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			9,571.400
228003 Maintenance-Machinery & Equipment Other than Transport			110.000
	Total For Budget Output		146,168.829
	Wage Recurrent		0.000
	Non Wage Recurrent		146,168.829
	Arrears		0.000
	AIA		0.000
	Total For Department		146,168.829
	Wage Recurrent		0.000
	Non Wage Recurrent		146,168.829
	Arrears		0.000
	AIA		0.000
Department:005 Student Affairs			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
Annual Subscription payment to Dean of Students forum, UNSA, AUUS made, A total of 8 meetings organized and held with 20 Students(6 females and 14 male) Living with Disability on access to University resources.	Annual Subscription for Uganda Dean of Students forum (UDSOF) made. Annual Subscription for Uganda National Students Association (UNSA) made. A total of 5 meetings organized and held; three departmental, one with hostel owners meeting and one meeting with 72(27 female and 45 male) Student leaders. Two meetings with 20 Students Living with Disability (6 female and14male) on welfare and access to University services.		
A total of 3500 students (1567 females and 1933 male) counseled on sexual reproductive health and tuition issues for behavioral change. A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues held.	A total of 1033(394 females and 639 males) Students counselled on sexual reproductive health and tuition issues for behavioural change. A total of 1645 (997 Females and 744 males) Students attended a public talk on Sexual Reproductive Health including HIV/AIDS and academic issues. A total of three public talks on career guidance and mental wellness held and attended by 3298 (1343 female and 1692 male).		

VOTE: 307 Kabale University

Quarter 3

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			
Assorted medicines and laboratory reagents and consumables for 6400 students (3840 male, 2560 female) procured and stocked in the University clinic for access by University Students.		Assorted medicines and laboratory reagents and consumables for 6400 students (3840 male, 2560 female) procured and stocked in the University clinic for access by University Students. A total of 1553 (769 females and 784 males) Students accessed the University clinic services.	
A total of 345 (119 females, 226 male) Government sponsored students living out allowances paid. A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and rights.		A total of 354(225 males and 129 females) government sponsored students received their accommodation and meals allowances. A total of 354(225 males and 129 females) government sponsored students received their faculty allowances. A total of 85 (28 female 57 male) Student leaders oriented and trained in leadership roles and rights of Students living with disabilities.	
NA			
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 2300 (1,025 females 1275 male) first year students attended orientation meetings. A total of 1800 undergraduate gowns and 2300 student manuals procured and distributed to 2300 first year Students.		A total of 2500 (1074 females 1426 male) first year Students attend Students’ orientation meetings. A total 1151 Student manuals procured and distributed to first year Students. A total of 1138 pieces of undergraduate gowns procured and distributed to Students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,415.464	
221001 Advertising and Public Relations		3,665.464	
221008 Information and Communication Technology Supplies.		1,766.186	
221009 Welfare and Entertainment		3,494.850	
221011 Printing, Stationery, Photocopying and Binding		18,939.309	
221017 Membership dues and Subscription fees.		5,000.000	
224001 Medical Supplies and Services		14,051.630	
224004 Beddings, Clothing, Footwear and related Services		42,083.273	
224008 Educational Materials and Services		840.000	
227001 Travel inland		9,461.706	
228003 Maintenance-Machinery & Equipment Other than Transport		147.874	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
282103 Scholarships and related costs			562,035.279
Total For Budget Output			665,901.035
Wage Recurrent			0.000
Non Wage Recurrent			665,901.035
Arrears			0.000
AIA			0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
Guild Representative Council(GRC), Games and Sports 12 held meetings Thirteen Games and sports competitions participated in both within and Outside Kabale District Student Guild Representative elections organized and conducted.		The Guild and Games Union Leaders Induction ceremony was held 72 (27females and 45 males) attended. Two Games and Sports Union Executive and two Games and Sports Union Council meetings. Three Guild Executive and Three Guild Representative Council (GRC)meetings held. Inter faculty Competitions attended by a total of 638 Students (201 female and 437 male) conducted. Three friendly matches attended by a total of 30 male Students conducted. Western University tournament in which 36 Students (18 male 18 female) participated in. Freshers matches with the participation of 456 students (258male and198female) held University Football League UFL participated in by 30 male students conducted. National Disability Sports Gala participated in and Won a trophy in football. A total of 18 staff (17 male 1 female) attended the Ministry of Tourism Sports day held in Kasese. A total of 12 male Students participated in Rugby 7 tournament with University of Kisubi.	
Handover and Swearing-in ceremonies organized and facilitated for new student leadership		The Guild and Games Union Leaders Handover and swearing in ceremony held with an attendance of 72 (27 females and 45 males) student leaders.	

VOTE: 307 Kabale University

Quarter 3

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		
NA	Five students (3 males, 2 females) represented Kabale University in the Ultimate University Challenge Cup, competing against 22 other universities in an event organized by Vision Group. Kabale University emerged as the 3rd runner-up, earning the following awards: certificatesfor all five participants, Samsung tablets for each student, a cash prize ofUGX 200,000, a 75-inch smart TV, and a Bluetooth indoor speaker.	
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Subscriptions to DSTV for Nyabikoni and Main Campus for six months paid. Freshers Bazaar organized and attended by over 3000 (1110 females and 1890 males) Students. Freshers Ball organized and attended by over 1550 (650 female and 900 male) students.	DSTV Subscriptions paid for Nyabikoni and Kikungiri Campus. Students Guild Bazaar attended by a total of 1500 students (Females550950 male) held. Fresher’s ball with an attendance of 2000 Students (800 female 1200 male) held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	99,853.000	
	Total For Budget Output	99,853.000
	Wage Recurrent	0.000
	Non Wage Recurrent	99,853.000
	Arrears	0.000
	AIA	0.000
	Total For Department	765,754.035
	Wage Recurrent	0.000
	Non Wage Recurrent	765,754.035
	Arrears	0.000
	AIA	0.000
Department:006 Directorate of Quality Assurance		
Budget Output:320041 Supervision and Quality Control		

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Capacity building training for 30 staff (17 male and 13 female) conducted in skilling for the Operationalization of UBTEB center at KAB A total of 33 staff (18 male and 15 female) trained in Institutional Self-assessment	Two capacity-building trainings conducted for 30 staff members (13 females and 17 males) from the Faculty of Engineering, Technology, Applied Design and Fine Art, aimed at skilling them for the operationalization of the Uganda Business and Technical Examinations Board (UBTEB) Centre at Kabale University.
Phased Institutional Self-Assessment implemented. Competence Based Curriculum training for 104 staff (65 male and 39 female) of the FOE, ILS,FOS conducted. Two Benchmark studies on Quality Assurance standards conducted.	Training Workshop for Academic Programme Assessors conducted
Four Senate Quality Assurance Committee and Four Departmental Meetings held. A total of 4 Meetings with Class Coordinators held. A total of 4 annual Meeting, seminars and Conferences for UUQAF, EAQAN attended.	Three Senate Quality Assurance Committee and 2 Departmental meetings held. Two meetings with Class Coordinators held. Four Conferences and meetings at Mbarara University, Bishop Stuart University, Uganda Vice Chancellor’s Forum and National Council Higher Education attended.
Processing of four examinations cycles, Production of Exams, Conduct of Examinations Administration in the 11 academic units and Central Marking of exams monitored. Annual subscriptions & membership paid to two QA bodies.	Two annual membership subscriptions were made to the Uganda Universities Quality Assurance Forum (UUQAF) and the East African Quality Assurance Network (EAQAN) Central marking of examinations of December 2024 monitored.

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)	6,530.978
221009 Welfare and Entertainment	4,568.030
221011 Printing, Stationery, Photocopying and Binding	2,827.182
221017 Membership dues and Subscription fees.	500.000
224008 Educational Materials and Services	3,360.637
227001 Travel inland	760.000
Total For Budget Output	18,546.827
Wage Recurrent	0.000
Non Wage Recurrent	18,546.827
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	18,546.827
		Wage Recurrent	0.000
		Non Wage Recurrent	18,546.827
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1418 Support to Kabale University Infrastructure Development			
Budget Output:000002 Construction Management			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Science Building Block 4 Laboratories completed at main campus Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.		Irish Potato Value Addition Processing Unit constructed at the Faculty of Agriculture to equip students with practical skills in production, processing, and marketing. Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.	
Retention paid for a) Construction of a 3 Lecture room Block with 4 offices at the Faculty of Agriculture and Environmental Sciences block. b) Phase IV Construction of Science Lecture Hall at Kabale University Main campus. This is a 2-storeyed building		Retention paid for the construction of a 3 Lecture room block with 4 offices at the Faculty of Agriculture and Environmental Sciences.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		1,164,520.630	
		Total For Budget Output	1,164,520.630
		GoU Development	1,164,520.630
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	1,164,520.630
		GoU Development	1,164,520.630
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1605 Retooling of Kabale University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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 office furniture and fittings for lecture rooms, laboratories, the library, and offices procured and delivered.	Assorted office furniture and fittings for lecture rooms, laboratories, libraries and offices procured and delivered.	
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
A total of 25 computers procured and delivered. Licenses for online systems such as AIMS (Academic Information Management System), Turnitin, zoom and application software, other cloud services renewed for effective service delivery.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312235 Furniture and Fittings - Acquisition	24,840.000	
	Total For Budget Output	24,840.000
	GoU Development	24,840.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	24,840.000
	GoU Development	24,840.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	43,753,153.341
	Wage Recurrent	31,905,072.747
	Non Wage Recurrent	10,651,623.018
	GoU Development	1,189,360.630
	External Financing	0.000
	Arrears	7,096.946

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:01								
Sub SubProgramme:01 Delivery of Tertiary Education								
Departments								
Department:001 Directorate of Post Graduate Training								
Budget Output:320002 Administrative and Support Services								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
A total of 4 postgraduate consultative meetings with faculties held. A total of 8 directorate internal/departmental meetings with 6 participants (2 male & 4 female) held. A total of 2 postgraduate training meetings with class coordinators held.			A postgraduate consultative meeting with faculties held. Two directorate internal/departmental meetings with 6 participants (2 male & 4 female) held.			A postgraduate consultative meeting with faculties held. Two directorate internal/departmental meetings with 6 participants (2 male & 4 female) held.		
Three public lectures conducted by visiting professors with an attendance of 60 participants (35 male & 25 female) held. Four research training seminar conducted for 60 staff (35 male and 25 female) participants			A public lecture conducted by visiting professors with an attendance of 60 participants (35 male & 25 female) held. A research training seminar conducted for 60 staff (35 male and 25 female) participants			A public lecture conducted by visiting professors with an attendance of 60 participants (35 male & 25 female) held. A research training seminar conducted for 60 staff (35 male and 25 female) participants		
Two capacity building trainings for 4 staff on e-learning e-library AIMS and Anti-plagiarism conducted. Two policies of post graduate Handbook, & Research guidelines reviewed.								
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 4 Post graduate board meetings held A total of 8 doctoral committee meetings with 20 participants each (12 male & 8 female) held. Orientation of freshers on postgraduate programmes conducted.			A Post graduate board meeting held Two doctoral committee meetings with 20 participants each (12 male & 8 female) held.			A Post graduate board meeting held Two doctoral committee meetings with 20 participants each (12 male & 8 female) held.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 50 Masters students supervision to completion (25 male & 25 female). A total of 25 Masters viva voce examinations held with a total of 50 students (35 male and 15 female).	A total of 50 Masters students supervision to completion (25 male & 25 female). A total of 25 Masters viva voce examinations held with a total of 50 students (35 male and 15 female).	A total of 50 Masters students supervision to completion (25 male & 25 female). A total of 25 Masters viva voce examinations held with a total of 50 students (35 male and 15 female).
A total of 40 Masters students proposal presentations (25 male &15 female) conducted. A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female). Three policies reviewed (i.e. Prospectus, Handbook, & Research guidelines);	A total of 40 Masters students proposal presentations (25 male &15 female) conducted. A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female).	A total of 40 Masters students proposal presentations (25 male &15 female) conducted. A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female).
A total of 30 Masters topic presentations with a total of 40 students (25 male & 15 female) conducted. A total of 04 PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male).	A PhD public defence organized and conducted with a total of 10 students (04 female & 06 male).	A PhD public defence organized and conducted with a total of 10 students (04 female & 06 male).
A total of 06 PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. A total of 10 PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.	A PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. A total of 2 PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.	A PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. A total of 2 PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.
NA	NA	A total of 150 postgraduate students research supervised to completion.
Department:002 Directorate of Research and Publication		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Ten(10) meetings for the Directorate Research Grants staff, Faculty Research and Publications, Research Publications Advisory Board(RPAB) and 6 Research Technical Review Committee (RTRC) activities and meetings facilitated,	One meeting for the Directorate Research Grants staff, Faculty Research and Publications, Research Publications Advisory Board(RPAB) and 6 Research Technical Review Committee (RTRC) activities and meetings facilitated,	One meeting for the Directorate Research Grants staff, Faculty Research and Publications, Research Publications Advisory Board(RPAB) and 6 Research Technical Review Committee (RTRC) activities and meetings facilitated,
KAB-REC activities ie reviews, approvals and motoring of the approved projects conducted. Research findings dissemination meetings with community and relevant stakeholders conducted. Turnitin software Antiplagiarism software renewed	Approved research projects reviewed and motored KAB-REC. Research findings dissemination meetings with community and relevant stakeholders conducted.	Approved research projects reviewed and motored KAB-REC. Research findings dissemination meetings with community and relevant stakeholders conducted.
Research Policies including the following policy documents: Research Policy, Research strategic plan, Intellectual Property Rights Policy and Research grants management Policy produced. Hosting of a local/international conference supported.		
Four(4) trainings for 100 staff staff (70 male and 30 females) and 100 postgraduate students in proper research conduct, Research administration and management and protection of human participants in research conducted.	Two(2) trainings for 100 staff staff (70 male and 30 females) and 100 postgraduate students in proper research conduct, Research administration and management and protection of human participants in research conducted.	Two(2) trainings for 100 staff staff (70 male and 30 females) and 100 postgraduate students in proper research conduct, Research administration and management and protection of human participants in research conducted.
Annual retraining of 11 Kabale University Research Ethics Committee (6 males and 5 females) members and 50 staff(30 male and 20 female) on the proper conduct of research and research Ethics.		
Covid-19 SOPs and other outbreak related diseases mitigation measures put in place. Two(2) Kabale University research journals supported to publish 2 journal Issues each Implementation of university research projects funded by the University monitored.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Eleven(11) Faculty Research and Grant Committee activities in faculties (2 external grants for each faculty) supported. Four(4) hands-on grants writing training for 100 staff(60 Males and 40 Females on quarterly basis conducted.		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 10 research and innovation projects supported & fully funded and implementation monitored. A total of 200 articles and book chapter produced and published in peer reviewed journals. Turnitin ant-plagiarism software renewed.		
NA	NA	Three Faculty Research and Publication Committee (FRPC) activities and research projects supported.
Department:003 Faculty of Agriculture and Environmental 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 5 Faculty and 10 departmental meetings held. A total of 3 grant proposals prepared and submitted. SOPs to mitigate climate change and other emerging diseases conducted	One Faculty and 3 departmental meetings held. SOPs to mitigate climate change and other emerging diseases conducted.	One Faculty and 3 departmental meetings held. SOPs to mitigate climate change and other emerging diseases conducted.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.	NA	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.		
A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.	NA	
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 3 publications produced and published in peer-reviewed journals. A total of 10 research seminars conducted A total of 5 VIVA VOCE meetings held A total of 5 research and publication meetings held One(1) exhibition held	A total of 3 research seminars conducted. One research and publication meetings held.	A total of 3 research seminars conducted. One research and publication meetings held.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Thirty weeks of lectures and 4 weeks of exams for 462 students (male 340 & female 160) for the academic year completed. Assorted teaching and learning equipment, materials and consumables procured.	Seven of lectures and 2 weeks of exams for 462 students (male 340 & female 160) for the academic year completed. Assorted teaching and learning equipment, materials and consumables procured.	Seven of lectures and 2 weeks of exams for 462 students (male 340 & female 160) for the academic year completed. Assorted teaching and learning equipment, materials and consumables procured.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One dairy cow procured for experimental learning A total of 462 students(male 340 and female 160) supervised on internship Three field study trips (1 for undergraduates; 2 for postgraduates) for 462 students(male 340 & female 160) conducted .	Three field study trips (1 for undergraduates; 2 for postgraduates) for 462 students (male 340 & female 160) conducted.	Three field study trips (1 for undergraduates; 2 for postgraduates) for 462 students (male 340 & female 160) conducted.
A total of 50 crop demonstration gardens established on the campus for experimental learning.		
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 2 Faculty general meetings for 26 staff members (17 male & 9 Female) held. A total of 2 Faculty Board meetings for 20 members (5 female & 15 male) held. A total of 20 Departmental meetings for 26 staff (17 male & 9 Female) held.	One FaculA total of 5 Departmental meetings for 26 staff (17 male & 9 Female) held.	One FaculA total of 5 Departmental meetings for 26 staff (17 male & 9 Female) held.
A total of 17 Faculty Subcommittee meetings for 26 Staff (17 male & 9 Female) held. A retreat for 26 Staff (17 male & 7 female) on review of Academic year activities held. An Exhibition for marketing & publicity of FASS programs conducted.	A total of 2 Faculty Subcommittee meetings for 26 Staff (17 male & 9 Female) held. An Exhibition for marketing & publicity of FASS programs conducted.	A total of 2 Faculty Subcommittee meetings for 26 Staff (17 male & 9 Female) held. An Exhibition for marketing & publicity of FASS programs conducted.

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320008 Community Outreach services					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
A total of 5 sensitization meetings held on HIV/AIDS, gender and equity concerns, Environmental, climate change and mental wellbeing for 200 participants (125 males and 75 females).		vA total of 2 sensitization meetings held on HIV/AIDS, gender and equity concerns, Environmental, climate change and mental wellbeing for 200 participants (125 males and 75 females).		vA total of 2 sensitization meetings held on HIV/AIDS, gender and equity concerns, Environmental, climate change and mental wellbeing for 200 participants (125 males and 75 females).	
A total of 4 collaboration meetings/conferences attended in and outside Kabale One Public lecture/Academic Seminar conducted on Socio-economic and Political issues for 250 participants (190 males & 60 females)		One collaboration meetings/conferences attended in and outside Kabale.		One collaboration meetings/conferences attended in and outside Kabale.	
A total of 5 community outreaches conducted for 433 students (190males & 243 females) held for community empowerment and students hands on training					
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
A total of 15 articles in peer review journals and 5 book chapters produced and submitted to the Research and Publications Office. A total of 170 research projects for 170 (65 male & 105 female) undergraduate students supervised to completion.					
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 stakeholder meeting to strengthen Research capacity and networking held. A Research Seminar conducted for 26 staff (17 males & 9 females) and 200 Undergraduate students (105 Females & 95 Males) in research skills and dissemination.					

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 30 weeks of Lectures and 4 weeks of examinations for 693 students (304 male & 389 female) completed. A total of 200 students (96 male & 104 female) supervised during Internship Subscription to Social Work Association of Uganda made.	A total of 7 weeks of Lectures and 2 weeks of examinations for 693 students (304 male & 389 female) completed.	A total of 7 weeks of Lectures and 2 weeks of examinations for 693 students (304 male & 389 female) completed.
Two months course in the discipline of social administration and governance developed implemented. Two months course in the discipline of social work developed and implemented.		
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.		
Bench marking on developing demand driven academic programs conducted. A total of 5 departmental practical 693 students (304 male & 389 female) led initiatives organized to develop social interventions in the surrounding community.	One departmental practical 693 students (304 male & 389 female) led initiatives organized to develop social interventions in the surrounding community.	
Department:005 Faculty of Computing, Library and Information Science		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 08 Faculty Board conducted A total24 Departmental board meeting held Twenty eight (28) faculty committee meetings held One (1) Annual Performance Review training held	A total of 2 Faculty Board conducted. A total of 6 Departmental board meeting held. Seven (7) faculty committee meetings held. one Machines Maintained.	A total of 2 Faculty Board conducted. A total of 6 Departmental board meeting held. Seven (7) faculty committee meetings held. one Machines Maintained.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 120 secondary schools 120 (50 male and 70 female) students from the three secondary schools of Kigezi region trained in ICT and e-resources acquisition. A Skills training workshop in ICT and Records management for 30 People with disabilities		
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 120 secondary school(50 male and 70 female) students from the three secondary schools in Kigezi region trained in ICT and e-resources acquisition. A Skills training in ICT and Records management for 30 People with disabilities		
A total of 120 secondary schools 120 (50 male and 70 female) students from the three secondary schools of Kigezi region trained in ICT and e-resources acquisition. A Skills training workshop in ICT and Records management for 30 People with disabilities		
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 06 publications produced & submitted to Research and Publications office Six(6) Innovation trainings organized and conducted. Two(2) Grant Projects Submitted	A total of 2 publications produced & submitted to Research and Publications office. Two (2) Innovation trainings organized and conducted.	A total of 2 publications produced & submitted to Research and Publications office. Two (2) Innovation trainings organized and conducted.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Three (3) Postgraduate Diploma Program developed and submitted to Senate(Computer Science, Information Science , Information Technology) Two(2) program reviewed and submitted to Senate (BLIS, BRIM) Six(6) Undergraduate Research Proposal presentations		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Thirty weeks of lectures and 4 weeks of exams for 645 students(male 367 and female 278) for the academic year completed. Assorted teaching and learning materials purchased and delivered.	Seven weeks of lectures and 2 weeks of exams for 645 students (male 367 and female 278) for the academic year completed.	Seven weeks of lectures and 2 weeks of exams for 645 students (male 367 and female 278) for the academic year completed.
Internship for 330 student (189 males and 141 females) completed. A total 100 undergraduate students and 100 undergraduate books supervised	A total 100 undergraduate students and 100 undergraduate books supervised.	A total 100 undergraduate students and 100 undergraduate books supervised.
Department:006 Faculty of Economics and Management Science		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 General staff meetings for 40 staff members (28 male, 12 females held. A total of 2 Faculty Board meetings for 15 Board members (10, male, 5 female) conducted.	One General staff meetings for 40 staff members (28 male, 12 females held. One Faculty Board meetings for 15 Board members (10, male, 5 female) conducted.	One General staff meetings for 40 staff members (28 male, 12 females held. One Faculty Board meetings for 15 Board members (10, male, 5 female) conducted.

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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 8 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 12 Departmental meetings held, 3 for each Department.		A total of 2 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held, 3 for each Department.		A total of 2 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held, 3 for each Department.	
Budget Output:320008 Community Outreach services					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
A total of two partnership and collaboration meetings for research and innovations in and outside Kabale District held.					
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
A total of 2 community outreaches, one per Department for 225 students (100 male, 125 female) conducted and 50 staff in Kanungu and Rukungiri Two collaborative meetings held in and outside Kabale District to enhance networking and partnerships					
Two Community outreaches conducted; 1 for the department of Economics and Statistics for 10 students and 15 staff and 1 for the department of Business and Management studies					

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
A total of 15 publications produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. A total of 150 (90 males and 60 female) undergraduate Research projects supervised to completion.			A total of 5 publications produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. A total of 150 (90 males and 60 female) undergraduate Research projects supervised to completion.			A total of 5 publications produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. A total of 150 (90 males and 60 female) undergraduate Research projects supervised to completion.		
A total of 5 Research seminars held to strengthen postgraduate research capacity in the faculty. Two Research and publications meetings held.			One Research seminar held to strengthen postgraduate research capacity in the faculty.			One Research seminar held to strengthen postgraduate research capacity in the faculty.		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
A total of 30 weeks of lectures and 4 weeks of exams for 750 students, (450 male & 300 female) successfully completed Internship supervision for 300 students (170 Males, 130 female) done. A total of 2 new Programs developed and submitted to senate.			A total of 7 weeks of lectures and 2 weeks of exams for 750 students, (450 male & 300 female) successfully completed.			A total of 7 weeks of lectures and 2 weeks of exams for 750 students, (450 male & 300 female) successfully completed.		
A total of 2 guest lecturers engaged Assorted teaching and office consumables Purchased								
Department:007 Faculty of Education								
Budget Output:320008 Community Outreach services								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
A total of 100 teachers (50 female and 50 male) from neighbouring schools of Kigezi Sub-region trained in Competence Based Curriculum.								

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Indigenous knowledge training of 100 (50 Male & 50 female) community members on Environmental conservation and climate change Adaptation Conducted to Iron smelting Nyakagyera plant.		
Empowerment awareness for 500 female students in STEM education in one selected school in Kabale District conducted.	Empowerment awareness for 500 female students in STEM education in one selected school in Kabale District conducted.	Empowerment awareness for 500 female students in STEM education in one selected school in Kabale District conducted.
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 15 articles produced and published in peer reviewed journals Training on Capacity building in Research, Innovation and Technology transfer for 34 (17 male and 17female) staff conducted.		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
School practice for 900 Students (510 Male and 390 female) conducted in different schools supervised. Curriculum for three programmes of Bachelor of Education Primary, Bachelor of Education Secondary and Diploma in Education Primary Reviewed.	School practice for 900 Students (510 Male and 390 female) conducted in different schools supervised	School practice for 900 Students (510 Male and 390 female) conducted in different schools supervised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 30 Weeks of teaching and 4 weeks exams for 2,395 students (1037 females and 1,358 males) completed. Two Quality Assurance committee meetings held	A total of 7 Weeks of teaching and 2 weeks exams for 2,395 students (1037 females and 1,358 males) completed.	A total of 7 Weeks of teaching and 2 weeks exams for 2,395 students (1037 females and 1,358 males) completed.
Five Viva voce meetings for proposal and dissertation presentation for 15 Masters student conducted A total of 6 faculty board, 20 departmental and 2 General Staff Meetings held	. A total of 2 faculty board, 5 departmental Meetings held	. A total of 2 faculty board, 5 departmental Meetings held
Geography field trip for 200 (121 Male and 79 Female) students to Kasese conducted.		
NA	NA	
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 Kagarama, Rubanda District. Youth trained in casting, welding and fabrication skills in 2 places identified by staff		
Installation of surge arrestors in 4 selected schools in Kabale,Rubanda and Kisoro Districts conducted.		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Two Career guidance service sessions to 4 selected secondary schools in Kigezi sub region conducted. Maintenance of the solar systems in the 5 needy and elderly homes and 5 schools supported in Maziiba and Kyanamira sub-counties.		
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 Two (2) research publications produced and submitted in the R&P office. A total of four (4) Faculty Committee research meetings held. A total of 5 outstanding innovations and projects supported.		
Partnership and collaboration meetings with Uganda National Council for Science and Technology(UNCST), Uganda Research Institute, STI and NCHE exhibitions strengthened. Two Design and Fine Art exhibition conducted.		
Four students projects of Fabrication of pineapple juice extraction machine completed Fabrication of Eco-stoves completed Fabrication of agricultural robot finalised Design of a solar-powered refrigeration system implemented.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Thirty weeks of lectures and four weeks of examinations for 1526 students (1,324males, 202 female) completed. Scouting for students placement for industrial training placements conducted.	Seven weeks of lectures and two weeks of examinations for 1526 students (1,324males, 202 female) completed.	Seven weeks of lectures and two weeks of examinations for 1526 students (1,324males, 202 female) completed.
A total of 8 weeks of Industrial training and workshop practice for 1526 students completed. A total of 8 study tours conducted (2 for each department). A total of 495 Undergraduate research projects supervised to completion.	A total of 4 study tours conducted (2 for each department). A total of 495 Undergraduate research projects supervised to completion.	A total of 4 study tours conducted (2 for each department). A total of 495 Undergraduate research projects supervised to completion.
Eight Faculty Board meetings and 2 Faculty general staff Meetings held Four new academic programmes developed and submitted to senate. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered.	Two Faculty Board and one Faculty general staff Meetings held. one new academic programme developed and submitted to senate. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered.	Two Faculty Board and one Faculty general staff Meetings held. one new academic programme developed and submitted to senate. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered.
NA	NA	Assorted engineering laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.
NA	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Examination materials purchased Exhibitions and seminars conducted	Examination materials purchased. Exhibitions and seminars conducted	Examination materials purchased. Exhibitions and seminars conducted
Department:009 Faculty of Science		

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Annual Plans			Quarter's Plan			Revised Plans		
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 of4 Faculty Board and 16 departmental meetings held One Higher Education Certificate(HEC) programme reviewed, 4 PhD programmes for Mathematics, Physics, Chemistry and Biology developed A total of 4 grant proposals prepared and won			One Faculty Board and 1 departmental meetings held. One PhD program for Physics developed. A grant proposal prepared and won.			One Faculty Board and 1 departmental meetings held. One PhD program for Physics developed. A grant proposal prepared and won.		
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								
Secondary school students in Kabale Municipality inspired to do mathematics courses , application of math and enhance students problem solving skills								
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
A total of 10 publications produced in peer journals Three(3) research and publication meetings held Two(2) innovations exhibitions conducted. 4 grant proposals prepared and won			A total of 5 publications produced in peer journals. Two grant proposals prepared and won. Two research and publication meetings held			A total of 5 publications produced in peer journals. Two grant proposals prepared and won. Two research and publication meetings held		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 30 weeks of teaching and 4 weeks of exams for 474 student(male 301 and female 173 completed in the Academic year. Assorted teaching and learning equipment purchased and delivered Conducted and supervised industrial trainings	A total of 7 weeks of teaching and 2 weeks of exams for 474 students (male 301 and female 173 completed in the Academic year. Conducted and supervised industrial trainings.	A total of 7 weeks of teaching and 2 weeks of exams for 474 students (male 301 and female 173 completed in the Academic year. Conducted and supervised industrial trainings.
NA	NA	Assorted basic Science(Biology, Chemistry and Physics)laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.
NA	NA	
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		
Eight(8) Institute Board meetings and 48 Departmental meetings produced Four MoUs signed with two media houses, Kabale Museum and French Embassy Phd in Kiswahili program developed	Two (2) Institute Board meetings and 10 Departmental meetings produced.	Two (2) Institute Board meetings and 10 Departmental meetings produced.
1 Bachelor of French with International relations and Diplomatic Studies program developed A Journalism Multimedia Laboratory established		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 2 Outreaches to 2 Secondary Schools in Kabale, to popularise B.A in Journalism and Communication programme conducted. Two outreaches to 4 schools of Kabale and 4 in Rukungiri to market the BA. in Creative & Performing Arts program conducted.	Outreach to 4 secondary schools of Rukungiri to market the Bachelor of Arts in Creative and Performing Arts program conducted.	Outreach to 4 secondary schools of Rukungiri to market the Bachelor of Arts in Creative and Performing Arts program conducted.
Two programmes on Voice of Kigezi Radio and UBC West to market the Bachelor of Creative and Performing Arts and Bachelor of Journalism and Communication Programs implemented.		
Budget Output:320036 Research, Innovation and Technology Transfer		
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		
Second Issue of Africa Journal of Linguistics Produced A total of 3 Creative works by students from 4 departments presented in an exhibition. A Research training held for M.A students Quarterly research and publication meetings conducted	Quarterly research and publication meetings conducted	Quarterly research and publication meetings conducted
A total of 10 publications produced and submitted to Directorate of research and Publications. One research project completed		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 30 weeks of lectures and continuous assessment of 150 students (80 Males and 70 Females) and 4 weeks of exams in the Academic Year completed. Runyakitara short course trainings conducted	A total of 7 weeks of lectures and continuous assessment of 150 students (80 Males and 70 Females) and 2 weeks of exams in the Academic Year completed.	A total of 7 weeks of lectures and continuous assessment of 150 students (80 Males and 70 Females) and 2 weeks of exams in the Academic Year completed.

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Annual Plans		Quarter's Plan	Revised Plans
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.			
NA	NA	Assorted language laboratory equipment procured and stocked to support linguistic hands on training.	
NA	NA		
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			
3 COBERS and 2 COBERS sessions respectively for both 134 1st and 2nd year students of MBChB (70 males and 64 females) and 134 BNS 1st and 2nd year(70 males and 64 females) conducted.	Three COBERS and Two COBERS sessions respectively for both 134 1st and 2nd year students of MBChB (70 males and 64 females) and 134 BNS 1st and 2nd year (70 males and 64 females) conducted.	Three COBERS and Two COBERS sessions respectively for both 134 1st and 2nd year students of MBChB (70 males and 64 females) and 134 BNS 1st and 2nd year (70 males and 64 females) conducted.	
Three(3) weeks of teaching practice for 45 BNS students (20 females and 26 males) completed. Three (3) weeks of Community Health Nursing for 39 students (21females and 18 males) of BNS completed.			
A total of 6 domiciliary visits for 45 students (20 female and 26 male) for third year BNS completion and fourth year BNS direct student conducted. Three (3) weeks of Traditional /Complementary Medicine for 39 BNS students (21female and 18 male) completed			
Four (4) weeks of specialised Oncology clinical practice for 46 BNS students (20 female and 26 male) student in Mbarara referral hospital completed.	Four (4) weeks of specialised Oncology clinical practice for 46 BNS students (20 female and 26 male) student in Mbarara referral hospital completed.	Four (4) weeks of specialised Oncology clinical practice for 46 BNS students (20 female and 26 male) student in Mbarara referral hospital completed.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 42 (16 females and 26 males) Students of Diploma in Environmental Health Science (DENV) and 20 (13 females and 7 males) students of Diploma in Health Services Management (DHSM) on field practice for 5 days supervised.		
Field trip to National Water and Sewerage plants for 48(30 males and 18 females) students of Bachelor of Environmental Health Sciences (BEHS) year 2 conducted.		
A of total of 25 ward rounds per ward in the clinical & 7 Outpatient clinics per clinical departments for 34 weeks conducted. Two Obs/Gyn theatre sessions conducted a week and two Surgery sessions per week for 34 weeks.	A of total of 12 ward rounds per ward in the clinical & 3 Outpatient clinics per clinical departments for 34 weeks conducted. One Obs/Gyn theatre session conducted a week and one Surgery session per week for 34 weeks.	A of total of 12 ward rounds per ward in the clinical & 3 Outpatient clinics per clinical departments for 34 weeks conducted. One Obs/Gyn theatre session conducted a week and one Surgery session per week for 34 weeks.
A total of 84 mini round of clinical departments conducted covering all wards at Kabale Regional Referral Hospital	A total of 21 mini round of clinical departments conducted covering all wards at Kabale Regional Referral Hospital	A total of 21 mini round of clinical departments conducted covering all wards at Kabale Regional Referral Hospital
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		
The 5 days NCHE Science exhibition participated in A total of 19 students research proposals reviewed.		
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 19 scientific papers produced and published in indexed non predatory journals. A total of 19 proposals reviewed and produced and submitted for funding.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.		
A total of 30 weeks of teaching of teaching, 4 weeks of examinations and 7 weeks of recess for 1220 students (428 females and 792 males) completed 8 visiting partners in direct and e learning collaborated	A total of 7 weeks of teaching of teaching, 2 weeks of examinations for 1220 students (428 females and 792 males) completed.	A total of 7 weeks of teaching of teaching, 2 weeks of examinations for 1220 students (428 females and 792 males) completed.
A total of 10 Faculty Board meetings and 20 Management meetings held.	A total of 2 Faculty Board meetings and 5 School Management meetings held.	A total of 2 Faculty Board meetings and 5 School Management meetings held.
NA	NA	Assorted medical laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.
NA	NA	
Department:012 Insitute of Tourism and Hospitality		
Budget Output:320008 Community Outreach Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total 2 Community projects for 9 graduate students (7M & 2F) supervised to completion.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 4 Articles produced and published in peer reviewed journals. Two research grant proposal produced and submitted for funding. One Innovation in the food value chain developed and documented for patenting.	A Research Article produced and published in peer reviewed journals.	A Research Article produced and published in peer reviewed journals.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 30weeks of teaching (15 weeks of theory ,15 weeks of practical) and 4weeks of exams for 352 (135 Female, 216 Male) completed. Teaching materials for practicals purchased for 206 students (74 Females, 132 Males).	A total of 7 weeks of teaching (15weeks of theory ,15weeks of practical) and 2 weeks of exams for 352 (135 Female, 216 Male) completed. Teaching materials for practicals purchased for 206 students (74 Females, 132 Males).	A total of 7 weeks of teaching (15weeks of theory ,15weeks of practical) and 2 weeks of exams for 352 (135 Female, 216 Male) completed. Teaching materials for practicals purchased for 206 students (74 Females, 132 Males).
Field tourism training station in Queen Elizabeth Conservation Area operationalized. Educational tours involving 9 (4Female and 5 Male staff) and 206 students (74 Females, 132 Males) conducted.		
A total of 8 weeks of internship exercises for 145 students (61 Females, 84Males.) conducted and completed. Two short courses for retooling stake holders along the tourism and hospitality value chain developed.		

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Annual Plans	Quarter's Plan	Revised Plans
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		
6 Temporary workers (3 Male, 3 Female) paid (8 Institute Board, 12 departmental , and 9 meetings of sub committees) conducted. Subscription and membership to professional bodies renewed One HIV-AIDS awareness and counselling held for 200 students	6 Temporary workers (3 Male, 3 Female) wages paid. A total of 2 Institute Board, 3 departmental, and 2 meetings of sub committees conducted.	6 Temporary workers (3 Male, 3 Female) wages paid. A total of 2 Institute Board, 3 departmental, and 2 meetings of sub committees conducted.
NA	NA	Fieldwork and research tools purchased to support guided tours, data collection, and visitor behavior analysis.
NA	NA	
Department:013 Faculty of Law		
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		
Community sensitization outreach to Uganda Prisons on prisoners rights and the rights of an accused (3 female and 3 male staff) conducted. Community sensitization outreach on Childrens rights at Kabale Primary School (3 females, 3 male conducted.		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 5 publications/papers produced and published in peer reviewed Journals A Legal research and writing training for 120 students (60 females and 60 males) and 6 staff (03 female and 03 male participants) conducted.		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
One legal research training for 6 staff (3 female and 3 male) conducted. Two(2)Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.		Four Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.		Four Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.	
5 peer publications/papers reviewed 2 legal research trainings for 6 staff (3 female and 3 male) 1 legal research and writing training for 120 students (60 females and 60 males) and 6 staff (03 female and 03 male participants).		NA			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
4 Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.		NA			
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					
Ten Faculty based meetings: 4 Faculty Board Meetings, 2 Faculty Committee Meetings, 4 Departmental Meetings (3 female and 3 male staff) Conducted. Guest speakers invited to facilitate the short courses on Administrative Law (1 female, 1 Male).		Three Faculty based meetings: Quarterly Faculty Board Meetings, 2 Faculty Committee Meetings, 4 Departmental Meetings (3 female and 3 male staff) Conducted.		Three Faculty based meetings: Quarterly Faculty Board Meetings, 2 Faculty Committee Meetings, 4 Departmental Meetings (3 female and 3 male staff) Conducted.	

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Annual Plans	Quarter's Plan	Revised Plans
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		
One student symposium on a trending legal issue within Kigezi region held. career guidance training in the fields of law to 120 Student (60 female and 60 male) conducted. Two months Course for a short Certificate course in law implemented.		
Career Professional Development Programme for 120 students (60 female and 60 males) 10 staff (05 female and 05 male)conducted. Staff sensitization training on legal matters (40F and 40M)conducted.	Career Professional Development Programme for 120 students (60 female and 60 males) 10 staff (05 female and 05 male) conducted.	Career Professional Development Programme for 120 students (60 female and 60 males) 10 staff (05 female and 05 male) conducted.
Four Practical study visits (Magistrate courts and High Court) in Kabale District (60F and 60M). Quarterly Moot court sessions at Kabale University (60F and 60M) held. Orientation meeting for fresher students (60F and 60M) held.	One Practical study visit (Magistrate courts and High Court) in Kabale District (60F and 60M) conducted. Quarterly Moot court sessions at Kabale University for 120 students (60F and 60M) held.	One Practical study visit (Magistrate courts and High Court) in Kabale District (60F and 60M) conducted. Quarterly Moot court sessions at Kabale University for 120 students (60F and 60M) held.
Thirty weeks of lectures and 4 weeks of examinations for 120 students (60 male and 60 female) completed.	Seven weeks of lectures and 2 weeks of examinations for 120 students (60 male and 60 female) completed.	Seven weeks of lectures and 2 weeks of examinations for 120 students (60 male and 60 female) completed.
NA	NA	
NA	NA	
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		

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Annual Plans	Quarter's Plan	Revised Plans
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 8,400 students (F3780, M4620) registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities.	A total number of 8,400 students (F3780, M4620) registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities.	A total number of 8,400 students (F3780, M4620) registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities.
A total number of 1,500 Students graduated (F685 M 815) of which 870 (F376, M 494) are STEM/I and 626 (F 290, M 340) are humanities. One University open day to show case the relevance of the University to the Community organized and conducted		
Four exhibitions participated in i.e. NCHE, MoES, IUCEA, and Parliamentary Commission A total of 15 Academic programs reviewed and 10 new programs developed and submitted to National Council for Higher Education	Two exhibitions participated in i.e. MoES, and IUCEA. A total of 5 Academic programs reviewed and 5 new programs developed and submitted to National Council for Higher Education.	Two exhibitions participated in i.e. MoES, and IUCEA. A total of 5 Academic programs reviewed and 5 new programs developed and submitted to National Council for Higher Education.
A total of 4 E-learning training for 600 staff (278 female and 322 Male) and 2 E-learning training for 8400 students (3780 Female and 4620 Males conducted in OdeL and AIMS training One regional tracer study meetings with Alumni.		
A total of 10 Program marketing and promotion events in schools and media houses conducted 12 departmental meetings held SoPs to mitigate the spread of Covid-19 and other emerging epidemics implemented. Four sensitization meetings on HIV/AIDS conducted.	One Program marketing and promotion events in schools and media houses conducted. Three departmental meetings held. SoPs to mitigate the spread of Covid-19 and other emerging epidemics implemented. one sensitization meeting on HIV/AIDS conducted.	One Program marketing and promotion events in schools and media houses conducted. Three departmental meetings held. SoPs to mitigate the spread of Covid-19 and other emerging epidemics implemented. one sensitization meeting on HIV/AIDS conducted.
A total of 8 Senate meetings and 40 Senate Committees and sub committees meetings held. Special needs students supported with hearing aids and braille papers.	A total of 2 Senate meetings and 10 Senate Committees and sub committees meetings held. Special needs students supported with hearing aids and braille papers.	A total of 2 Senate meetings and 10 Senate Committees and sub committees meetings held. Special needs students supported with hearing aids and braille papers.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Two University campuses operationalized in Rukungiri district.. Two convocation executive and one annual General meetings held.		
NA	NA	Examination management and university operations conducted effectively.
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly internal audit reports prepared, approved and submitted to MoFPED. All Cost Centre managers trained in compliance and audit. Audit annual and quarterly workplan prepared and approved by Council	Quarterly internal audit reports prepared, approved and submitted to MoFPED. All Cost Centre managers trained in compliance and audit.	Quarterly internal audit reports prepared, approved and submitted to MoFPED. All Cost Centre managers trained in compliance and audit.
University procurement deliveries verified. Handover activities witnessed. Accountability verified.	University procurement deliveries verified. Handover activities witnessed. Accountability verified.	University procurement deliveries verified. Handover activities witnessed. Accountability verified.
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 508 staff (342 Male and 165 Female) trained and sensitized on records management procedures and practices. Payroll Data captured and Monthly salaries of 508 staff paid on time and statutory deduction remitted to relevant institutions.	Payroll Data captured and Monthly salaries of 508 staff paid on time and statutory deduction remitted to relevant institutions.	Payroll Data captured and Monthly salaries of 508 staff paid on time and statutory deduction remitted to relevant institutions.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 50 new staff recruited and accessed to the University payroll. A total of 508 staff mentored on Performance planning. Four (4) team building retreats for staff conducted.	A total of 508 staff mentored on Performance planning. Two (2) team building retreats for staff conducted.	A total of 508 staff mentored on Performance planning. Two (2) team building retreats for staff conducted.
Annual Professional Registration and subscription for 4 HRs & 1 Records officers done (Association of Human Resource Managers of Uganda, UPS-HRMNET & ESARBICA)paid Records and information materials in the Central Registry de-congested.	Annual Professional Registration and subscription for 4 HRs & 1 Records officers done (Association of Human Resource Managers of Uganda, UPS-HRMNET & ESARBICA)paid Records and information materials in the Central Registry de-congested.	Annual Professional Registration and subscription for 4 HRs & 1 Records officers done (Association of Human Resource Managers of Uganda, UPS-HRMNET & ESARBICA)paid Records and information materials in the Central Registry de-congested.
Budget Output:000010 Leadership and Management		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Six council sittings and Twelve appointment board meetings and twenty council sub committees meetings held to approve policies and management systems.	One council sitting and two appointment board meetings and Two council sub committees meetings held to approve policies and management systems.	One council sitting and two appointment board meetings and Two council sub committees meetings held to approve policies and management systems.
NA	NA	
Budget Output:000011 Communication and Public Relations		
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		
Website and electronic content production (Newsletters, audiovisual, graphics, etc) regularly updated. Engagement of external partners & stakeholders mapping plan strengthened. Content development equipment and branding and promotional events conducted.	Website and electronic content production (Newsletters, audiovisual, graphics, etc) regularly updated. Engagement of external partners & stakeholders mapping plan strengthened. Content development equipment and branding and promotional events conducted.	Website and electronic content production (Newsletters, audiovisual, graphics, etc) regularly updated. Engagement of external partners & stakeholders mapping plan strengthened. Content development equipment and branding and promotional events conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
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		
Weekly website posts of the university events and electronic content developed Staff & student brand awareness training & engagement (quarterly- customer care and process efficiency trainings) conducted.	Weekly website posts of the university events and electronic content developed.	Weekly website posts of the university events and electronic content developed.
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		
Three policies (Intellectual property, Research and Publication, Community Engagement) prepared and approved by Council Three policy dissemination meetings conducted.	Three policy dissemination meetings conducted.	Three policy dissemination meetings conducted.
A Procurement plan prepared and submitted to PPDA. Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared	. Procurement and Disposal monthly reports prepared and submitted to PPDA.	. Procurement and Disposal monthly reports prepared and submitted to PPDA.
NA	NA	
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 5 policies reviewed to meet the needs and priorities of the University Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.	Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.	Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 48 management meetings held Partnership and collaboration strengthened with local and international institutions. Twelve Contracts committee and Twenty Evaluation Committee meetings held to award contracts for works supplies and services.	A total of 12 management meetings held. Partnership and collaboration strengthened with local and international institutions. Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.	A total of 12 management meetings held. Partnership and collaboration strengthened with local and international institutions. Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.
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 infrastructures renovated & modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room office & furniture maintained.	University infrastructures renovated & modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room office & furniture maintained.	University infrastructures renovated & modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room office & furniture maintained.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Sanitation and hygiene for conducive teaching, learning and research maintained at the University	Sanitation and hygiene for conducive teaching, learning and research maintained at the University	Sanitation and hygiene for conducive teaching, learning and research maintained at the University
NA	NA	Created teaching and learning spaces to accommodate the increasing number of students, reducing reliance on temporary tents and rented spaces from neighboring communities.
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Internet bandwidth of 230 mbps across the University campuses provided to enable effective teaching, learning and other online services. Network infrastructure across all university campuses for better user experiences for online services upgraded.	Internet bandwidth of 230 mbps across the University campuses provided to enable effective teaching, learning and other online services. Network infrastructure across all university campuses for better user experiences for online services upgraded.	Internet bandwidth of 230 mbps across the University campuses provided to enable effective teaching, learning and other online services. Network infrastructure across all university campuses for better user experiences for online services upgraded.
University computers, printers, photocopiers and other ICT machinery maintained in good functioning conditions A total of 6600 students Identity cards produced and supplied.	University computers, printers, photocopiers and other ICT machinery maintained in good functioning conditions.	University computers, printers, photocopiers and other ICT machinery maintained in good functioning conditions.
Licenses for online systems such as AIMS (Academic Information Management System), Turnitin, zoom and application softwares, other cloud services renewed for effective service delivery.		
A total of 6,500 students and 508 staff trained on the use of ICT systems AIMS, E-learning, Turnitin, HCM.		
NA	NA	Upgraded internet bandwidth to support blended learning and the e-learning studio.
NA	NA	
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		
Implementation of the recommendations of the internal and external audits coordinated. Resource mobilization for research, Infrastructure and Operations and accountability events conducted.	Implementation of the recommendations of the internal and external audits coordinated. Resource mobilization for research, Infrastructure and Operations and accountability events conducted	Implementation of the recommendations of the internal and external audits coordinated. Resource mobilization for research, Infrastructure and Operations and accountability events conducted

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Annual Plans	Quarter's Plan	Revised Plans
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		
Financial administration, Inventory and University assets management coordinated. Relevant policies updated and developed to strengthen financial management.	Financial administration, Inventory and University assets management coordinated. Relevant policies updated and developed to strengthen financial management.	Financial administration, Inventory and University assets management coordinated. Relevant policies updated and developed to strengthen financial management.
University final accounts for the FY 2023/2024 prepared and submitted. University half-year and nine moths accounts for the FY 2024/2025 prepared and submitted. Annual board of survey report prepared.	University nine moths accounts for the FY 2024/2025 prepared and submitted.	University nine moths accounts for the FY 2024/2025 prepared and submitted.
NA	NA	Assets and financial statements to ensure efficient resource utilization and accurate financial reporting successfully managed.
Budget Output:000006 Planning and Budgeting 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		
The University BFP, annual budget and work-plan, procurement plan, recruitment plan, ministerial policy statement and performance contract for the FY 2025/2026 prepared, approved and submitted.	Approved annual budget and work-plan, procurement plan, recruitment plan, ministerial policy statement. Performance contract for the Approved Budget Estimates FY 2025/2026 prepared and submitted.	Approved annual budget and work-plan, procurement plan, recruitment plan, ministerial policy statement. Performance contract for the Approved Budget Estimates FY 2025/2026 prepared and submitted.
Annual and quarterly University physical budget performance report for FY 2024/25 prepared and submitted. Quarterly and annual budget performance reviews conducted. Infrastructure projects developed, appraised and records updated in the PIP.	Quarter 3 physical report FY2024/25 conducted. Infrastructure projects developed, appraised and records updated in the PIP.	Quarter 3 physical report FY2024/25 conducted. Infrastructure projects developed, appraised and records updated in the PIP.
University strategic plan 2025/26 - 2029/30 prepared Capacity for 50 staff (35 males and 15 female) for gender responsive and planning and budgeting built.	Strategic planning workshop held	Strategic planning workshop held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting 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		
End term review of the second University Strategic Plan 2020/21 to 2024/2025 conducted. The Third University strategic plan 2024/25 - 2029/30 prepared and approved.		
NA	NA	
Department:004 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A total 60,000 users accessed the Kabale University Digital Repository (KABDR) world wide from 3000 countries.	A total 60,000 users accessed the Kabale University Digital Repository (KABDR) world wide from 3000 countries.	A total 60,000 users accessed the Kabale University Digital Repository (KABDR) world wide from 3000 countries.
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 1371 items digitized and uploaded on to the Kabale University Digital Repository (KABDR); 100 published articles, 1271 students dissertations and reports (56 posts graduate dissertation and reports and 1215 undergraduates reports.		
Annual subscription & membership fees paid to 5 Library related bodies. A total of 10 trainings for staff and students conducted; 6 trainings for 2,876students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.		

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Annual Plans	Quarter's Plan	Revised Plans
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		
A total of 372,240 library users (248,160 male & 124,080 female) accessed library services; Day male 132,080 and female 72,040) and Night male 128,080 & female 52,040. A total of 530 book titles (2,650 copies) purchased and made accessible by users.	A total of 372,240 library users (248,160 male & 124,080 female) accessed library services; Day male 132,080 and female 72,040) and Night male 128,080 & female 52,040	A total of 372,240 library users (248,160 male & 124,080 female) accessed library services; Day male 132,080 and female 72,040) and Night male 128,080 & female 52,040
A total of 145 databases and platforms subscribed to and accessed; Nine (9) databases and platforms subscribed to through CUUL, 95 licensed, donated and open access databases accessed courtesy CUUL, 27 academic databases accessed free and 14 law databases	A total of 145 databases and platforms subscribed to and accessed; Nine (9) databases and platforms subscribed to through CUUL, 95 licensed, donated and open access databases accessed courtesy CUUL, 27 academic databases accessed free and 14 law databases	A total of 145 databases and platforms subscribed to and accessed; Nine (9) databases and platforms subscribed to through CUUL, 95 licensed, donated and open access databases accessed courtesy CUUL, 27 academic databases accessed free and 14 law databases
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
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		
Annual Subscription payment to Dean of Students forum, UNSA, AUUS made, A total of 8 meetings organized and held with 20 Students(6 females and 14 male) Living with Disability on access to University resources.	A total of 2 meetings organized and held with 20 Students (6 females and 14 male) Living with Disability on access to university resources.	A total of 2 meetings organized and held with 20 Students (6 females and 14 male) Living with Disability on access to university resources.

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Annual Plans	Quarter's Plan	Revised Plans
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 3500 students (1567 females and 1933 male) counseled on sexual reproductive health and tuition issues for behavioral change. A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues held.	A total of 875 students (392 females and 483 male) counselled on sexual reproductive health and tuition issues for behavioural change.	A total of 875 students (392 females and 483 male) counselled on sexual reproductive health and tuition issues for behavioural change.
Assorted medicines and laboratory reagents and consumables for 6400 students (3840 male, 2560 female) procured and stocked in the University clinic for access by University Students.		
A total of 345 (119 females, 226 male) Government sponsored students living out allowances paid. A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and rights.	A total of 345 (119 females, 226 male) Government sponsored students living out allowances paid.	A total of 345 (119 females, 226 male) Government sponsored students living out allowances paid.
NA	NA	
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 2300 (1,025 females 1275 male) first year students attended orientation meetings. A total of 1800 undergraduate gowns and 2300 student manuals procured and distributed to 2300 first year Students.		
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		
Guild Representative Council(GRC), Games and Sports 12 held meetings Thirteen Games and sports competitions participated in both within and Outside Kabale District Student Guild Representative elections organized and conducted.	A total of 3 Guild Representative Council (GRC), Games and Sports meeting held. Student Guild Representative elections organized and conducted.	A total of 3 Guild Representative Council (GRC), Games and Sports meeting held. Student Guild Representative elections organized and conducted.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Handover and Swearing-in ceremonies organized and facilitated for new student leadership		
NA	NA	
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Subscriptions to DSTV for Nyabikoni and Main Campus for six months paid. Freshers Bazaar organized and attended by over 3000 (1110 females and 1890 males) Students. Freshers Ball organized and attended by over 1550 (650 female and 900 male) students.		
Department:006 Directorate of Quality Assurance		
Budget Output:320041 Supervision and Quality Control		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Capacity building training for 30 staff (17 male and 13 female) conducted in skilling for the Operationalization of UBTEB center at KAB A total of 33 staff (18 male and 15 female) trained in Institutional Self-assessment		
Phased Institutional Self-Assessment implemented. Competence Based Curriculum training for 104 staff (65 male and 39 female) of the FOE, ILS,FOS conducted. Two Benchmark studies on Quality Assurance standards conducted.	Phased Institutional Self-Assessment implemented. Competence Based Curriculum training for 104 staff (65 male and 39 female) of the FOE, ILS,FOS conducted.	Phased Institutional Self-Assessment implemented. Competence Based Curriculum training for 104 staff (65 male and 39 female) of the FOE, ILS,FOS conducted.
Four Senate Quality Assurance Committee and Four Departmental Meetings held. A total of 4 Meetings with Class Coordinators held. A total of 4 annual Meeting, seminars and Conferences for UUQAF, EAQAN attended.	One Senate Quality Assurance Committee and 4 Departmental Meetings held. One annual Meeting, seminars and Conferences for UUQAF, EAQAN attended.	One Senate Quality Assurance Committee and 4 Departmental Meetings held. One annual Meeting, seminars and Conferences for UUQAF, EAQAN attended.

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320041 Supervision and Quality Control								
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								
Processing of four examinations cycles, Production of Exams, Conduct of Examinations Administration in the 11 academic units and Central Marking of exams monitored. Annual subscriptions & membership paid to two QA bodies.			Processing cycles, Production, Administration and Central marking of examinations monitored.			Processing cycles, Production, Administration and Central marking of examinations monitored.		
Development Projects								
Project:1418 Support to Kabale University Infrastructure Development								
Budget Output:000002 Construction Management								
PIAP Output: 1202030504 Science laboratories constructed								
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions								
Science Building Block 4 Laboratories completed at main campus Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.			Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.			Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.		
Retention paid for a) Construction of a 3 Lecture room Block with 4 offices at the Faculty of Agriculture and Environmental Sciences block. b) Phase IV Construction of Science Lecture Hall at Kabale University Main campus. This is a 2-storeyed building								
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 office furniture and fittings for lecture rooms, laboratories, the library, and offices procured and delivered.								

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Annual Plans	Quarter's Plan	Revised Plans
Project:1605 Retooling of Kabale University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
A total of 25 computers procured and delivered. Licenses for online systems such as AIMS (Academic Information Management System), Turnitin, zoom and application software, other cloud services renewed for effective service delivery.		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142212	Educational/Instruction related levies	18.170	0.000
Total		18.170	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure gender and equity is mainstreamed in planning, budgeting and reporting
Issue of Concern:	Limited Gender and equity responsive in planning, budgeting, implementation and reporting
Planned Interventions:	a) Supporting needy, vulnerable and science qualified students through Rev. Canon James Karibwije work& study and Districts of Kigezi scholarship scheme. b) Implementation of affirmative action of 1.5 points to female students.
Budget Allocation (Billion):	0.004
Performance Indicators:	i) 106 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 Q3	0.00373
Performance as of End of Q3	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
Reasons for Variations	more still needed

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):	1.821
Performance Indicators:	i) Three(3) public talk shows on HIV/AIDS conducted. ii) 15,500 students counseled on behavior change.
Actual Expenditure By End Q3	0.359
Performance as of End of Q3	A total of 801 students (491 male and 310 female) counseled on sexual and reproductive health, as well as tuition-related issues, to promote positive behavioral change. A public talk on career guidance and mental wellness was held, reaching a total of 677 students (263 female and 414 male)
Reasons for Variations	Limited funding

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 Center level. 2. Train farmers on water and soil conservation managemen practices in communities of Kabale and Rubanda districts. 3. Establishment of demonstration gardens in Communities and 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 water and soil conservation management practices 3. Two(2) demonstration sites on water and conservation established.
Actual Expenditure By End Q3	0.00398
Performance as of End of Q3	Two outreach activities on sustainable soil and water conservation were conducted, including monitoring of two farmer field schools in the Mugyera and Rubaya areas of the Lake Bunyonyi sub-catchment.
Reasons for Variations	Limited funding

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 iii) Support and mainstream the implementation of e-learning across all academic units
Budget Allocation (Billion):	0.068
Performance Indicators:	i) Covid -19 SOPs enforced and implemented ii) 19 Cost Centre covid-19 task-force structures functional. iii) E-learning implemented in all academic units.
Actual Expenditure By End Q3	0.0025
Performance as of End of Q3	
Reasons for Variations	