

VOTE: 307 Kabale University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.704	43.704	43.704	43.704	100.0 %	100.0 %	100.0 %
	Non-Wage	16.943	18.743	18.743	18.634	111.0 %	110.0 %	99.4 %
Dev.	GoU	2.328	7.328	7.328	7.328	314.8 %	314.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		62.975	69.775	69.775	69.666	110.8 %	110.6 %	99.8 %
Total GoU+Ext Fin (MTEF)		62.975	69.775	69.775	69.666	110.8 %	110.6 %	99.8 %
Arrears		0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total Budget		62.982	69.782	69.782	69.673	110.8 %	110.6 %	99.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		62.982	69.782	69.782	69.673	110.8 %	110.6 %	99.8 %
Total Vote Budget Excluding Arrears		62.975	69.775	69.775	69.666	110.8 %	110.6 %	99.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	62.982	69.782	69.782	69.674	110.8 %	110.6 %	99.8%
Sub SubProgramme:01 Delivery of Tertiary Education	2.599	2.969	2.969	2.969	114.2 %	114.2 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	60.383	66.813	66.813	66.705	110.6 %	110.5 %	99.8%
Total for the Vote	62.982	69.782	69.782	69.674	110.8 %	110.6 %	99.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.108	Bn Shs	Department : 001 Academic Affairs
Reason: Funds were bounced back due to incorrect account details.		
<i>Items</i>		
0.108	UShs	223003 Rent-Produced Assets-to private entities
Reason: Funds bounced due to invalid account details provided for rent payment.		

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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 4
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 4
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 4
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 4
% 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 4
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 4
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 4
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 4
Science-based equipment and instruction materials in place	Text	20	20

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Performance highlights for the Quarter

1. A total of 6,645 students were enrolled, registered, taught and examined in FY 2024/25. Semester II exams, central marking and external assessments were successfully completed. The University received 4,903 private undergraduate applications, admitting 3,852. 112 students were admitted under Government sponsorship (78 merit, 24 district quota, 10 diploma entry) and 283 postgraduate students were admitted under private sponsorship.
2. A total of 17 academic programmes were reviewed and re-accredited by NCHE, including 12 STEM/I aligned. Additionally, 5 new STEM/I programmes were developed and accredited.
3. The Rukungiri Campus was inspected by NCHE and officially launched, set to begin operations in the 2025/2026 academic year.
4. Kabale University participated in the NCHE Higher Education Exhibition in Mbarara under the theme “Strategies, Challenges and Best Practices for AI Integration in Higher Education in Uganda.” The University also attended the International Education Expo in Bujumbura, Burundi, organized by the Embassy of Uganda in Burundi.
5. A total of 55 research outputs were collected and uploaded to the Kabale University Institutional Digital Repository (KAB-IDR).
6. KAB-REC approved 96 staff protocols, with 25 protocols pending resubmission. In total, 129 protocols were reviewed and approved: 10 PhD, 73 Master’s, 45 Undergraduate, and 1 non-academic.
7. Salaries paid on time to 515 employees, comprising 343 males & 172 females and statutory deduction remitted to relevant institutions.
8. Students from all academic units participated in community outreach and engagement activities and are currently undertaking internship, school practice, COBERS and industrial training across various institutions.

Variances and Challenges

1. Delays in releases due to misalignment with the projected cash flow plan affected the timely achievement of planned outputs.
2. Rising costs of budget inputs further hindered effective service delivery.
3. Procurement efficiency was impacted by a mismatch between procurable items and the IFMS procurement master data.
4. The Human Capital Management (HCM) payroll system consistently omitted expenditure codes for NSSF and LST, resulting in recurrent payment delays.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	62.982	69.782	69.782	69.674	110.8 %	110.6 %	99.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.599	2.969	2.969	2.969	114.2 %	114.2 %	100.0 %
320002 Administrative and Support Services	0.222	0.222	0.222	0.222	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.291	0.291	0.291	0.291	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.757	1.007	1.007	1.007	133.0 %	133.0 %	100.0 %
320043 Teaching and Training	1.328	1.448	1.448	1.448	109.0 %	109.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	60.383	66.813	66.813	66.705	110.6 %	110.5 %	99.8 %
000001 Audit and Risk Management	0.055	0.062	0.062	0.062	112.7 %	112.7 %	100.0 %
000002 Construction Management	2.041	6.891	6.891	6.891	337.6 %	337.6 %	100.0 %
000003 Facilities and Equipment Management	0.287	0.437	0.437	0.437	152.3 %	152.3 %	100.0 %
000004 Finance and Accounting	0.276	0.328	0.328	0.328	118.8 %	118.8 %	100.0 %
000005 Human Resource Management	0.419	0.419	0.419	0.419	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.143	0.209	0.209	0.209	146.5 %	146.5 %	100.0 %
000010 Leadership and Management	0.653	0.703	0.703	0.703	107.7 %	107.6 %	100.0 %
000011 Communication and Public Relations	0.032	0.037	0.037	0.037	115.6 %	115.6 %	100.0 %
320001 Academic Affairs	1.645	2.002	2.002	1.894	121.7 %	115.2 %	94.6 %
320002 Administrative and Support Services	52.703	53.011	53.011	53.011	100.6 %	100.6 %	100.0 %
320003 Assets and Facilities Management	1.021	1.241	1.241	1.241	121.6 %	121.6 %	100.0 %
320010 E-Learning, and innovation services	0.564	0.904	0.904	0.904	160.3 %	160.3 %	100.0 %
320026 Library services	0.273	0.278	0.278	0.278	101.8 %	101.8 %	100.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.180	0.200	0.200	0.200	111.1 %	111.1 %	100.0 %
320041 Supervision and Quality Control	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
Total for the Vote	62.982	69.782	69.782	69.674	110.8 %	110.6 %	99.8 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	35.892	35.892	35.892	35.892	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	7.812	7.812	7.812	7.812	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.953	1.953	1.953	1.953	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.210	0.034	1.261	1.261	104.2 %	104.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.653	0.703	0.703	0.703	107.7 %	107.6 %	100.0 %
212101 Social Security Contributions	3.444	3.444	3.444	3.444	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.160	0.216	0.216	0.216	135.2 %	135.2 %	100.0 %
221003 Staff Training	0.396	0.400	0.400	0.400	100.9 %	100.9 %	100.0 %
221004 Recruitment Expenses	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.150	0.250	0.250	0.250	166.7 %	166.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	99.7 %	99.7 %
221008 Information and Communication Technology Supplies.	0.377	0.082	0.451	0.451	119.6 %	119.6 %	100.0 %
221009 Welfare and Entertainment	0.286	0.080	0.336	0.336	117.3 %	117.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.365	0.076	0.588	0.588	161.0 %	161.0 %	100.0 %
221012 Small Office Equipment	0.013	0.006	0.013	0.013	103.4 %	103.3 %	100.0 %
221016 Systems Recurrent costs	0.103	0.114	0.114	0.114	110.1 %	110.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.095	0.005	0.095	0.095	100.5 %	100.5 %	100.0 %
221020 Litigation and related expenses	0.065	0.085	0.085	0.085	130.8 %	130.8 %	100.0 %
222001 Information and Communication Technology Services.	0.531	0.003	0.871	0.871	164.1 %	164.1 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	103.5 %	103.5 %	100.0 %
223001 Property Management Expenses	0.330	0.420	0.420	0.420	127.3 %	127.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.250	0.142	100.0 %	56.9 %	56.9 %
223004 Guard and Security services	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223005 Electricity	0.071	0.091	0.091	0.091	128.2 %	128.2 %	100.0 %
223006 Water	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.089	0.012	0.094	0.094	106.1 %	106.1 %	100.0 %
224003 Agricultural Supplies and Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.057	0.006	0.072	0.072	126.3 %	126.3 %	100.0 %
224005 Laboratory supplies and services	0.526	0.591	0.591	0.591	112.4 %	112.4 %	100.0 %
224008 Educational Materials and Services	1.701	0.939	1.765	1.765	103.8 %	103.7 %	100.0 %
224010 Protective Gear	0.001	0.001	0.001	0.001	102.2 %	102.2 %	100.0 %
224011 Research Expenses	0.749	0.999	0.999	0.999	133.3 %	133.3 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.030	0.040	0.040	0.040	133.3 %	133.3 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.020	0.050	0.050	0.050	250.0 %	250.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
227001 Travel inland	0.801	0.103	0.936	0.936	116.9 %	116.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.355	0.405	0.405	0.405	114.1 %	114.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.070	0.110	0.110	0.110	157.1 %	157.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.191	0.027	0.212	0.212	111.0 %	111.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.202	0.222	0.222	0.222	109.9 %	109.9 %	100.0 %
282101 Donations	0.000	0.005	0.005	0.005	5,204.3 %	5,204.3 %	100.0 %
282103 Scholarships and related costs	0.749	0.749	0.749	0.749	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.041	6.891	6.891	6.891	337.6 %	337.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.187	0.337	0.337	0.337	180.4 %	180.4 %	100.0 %
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	69.782	69.674	110.8 %	110.6 %	99.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	62.982	69.782	69.782	69.674	110.80 %	110.62 %	99.84 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.599	2.969	2.969	2.969	114.23 %	114.23 %	100.0 %
<i>Departments</i>							
001 Directorate of Post Graduate Training	0.167	0.212	0.212	0.212	127.3 %	127.3 %	100.0 %
002 Directorate of Research and Publication	0.652	0.854	0.854	0.854	131.1 %	131.1 %	100.0 %
003 Faculty of Agriculture and Environmental Sciences	0.141	0.146	0.146	0.146	103.5 %	103.5 %	100.0 %
004 Faculty of Arts and Social Sciences	0.101	0.106	0.106	0.106	105.3 %	105.3 %	100.0 %
005 Faculty of Computing, Library and Information Science	0.115	0.117	0.117	0.117	101.3 %	101.3 %	100.0 %
006 Faculty of Economics and Management Science	0.120	0.122	0.122	0.122	101.5 %	101.5 %	100.0 %
007 Faculty of Education	0.183	0.187	0.187	0.187	102.3 %	102.3 %	100.0 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.272	0.292	0.292	0.292	107.4 %	107.4 %	100.0 %
009 Faculty of Science	0.160	0.180	0.180	0.180	112.7 %	112.7 %	100.0 %
010 Institute of Language Studies	0.045	0.055	0.055	0.055	121.6 %	121.6 %	100.0 %
011 School of Medicine	0.543	0.593	0.593	0.593	109.2 %	109.2 %	100.0 %
012 Insitute of Tourism and Hospitality	0.049	0.051	0.051	0.051	104.4 %	104.4 %	100.0 %
013 Faculty of Law	0.052	0.054	0.054	0.054	104.5 %	104.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	60.383	66.813	66.813	66.705	110.65 %	110.47 %	99.8 %
<i>Departments</i>							
001 Academic Affairs	1.645	2.002	2.002	1.894	121.7 %	115.1 %	94.6 %
002 Central Administration	54.545	55.455	55.455	55.455	101.7 %	101.7 %	100.0 %
003 Finance and administration	0.419	0.538	0.538	0.538	128.3 %	128.3 %	100.0 %
004 Library Affairs	0.273	0.278	0.278	0.278	101.7 %	101.7 %	100.0 %
005 Student Affairs	1.081	1.121	1.121	1.121	103.7 %	103.7 %	100.0 %
006 Directorate of Quality Assurance	0.091	0.091	0.091	0.091	99.7 %	99.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	62.982	69.782	69.782	69.674	110.80 %	110.62 %	99.84 %
<i>Development Projects</i>							
1418 Support to Kabale University Infrastructure Development	2.041	6.891	6.891	6.891	337.6 %	337.6 %	100.0 %
1605 Retooling of Kabale University	0.287	0.437	0.437	0.437	152.5 %	152.5 %	100.0 %
Total for the Vote	62.982	69.782	69.782	69.674	110.8 %	110.6 %	99.8 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
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.		Two Postgraduate training meeting with Class Coordinators held with a total of 25 participants (08 females and 17 males). Three Directorate Departmental Meetings with 6 participants (3 male & 3 Female) held.	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		A total of 8 research training seminars conducted for 60 students both physical and Online (35 male and 25 female) participants.	Public lectures conducted in the previous quarter.
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
A Post graduate board meeting held Two doctoral committee meetings with 20 participants each (12 male & 8 female) held.		Two Postgraduate Board Meetings with an attendance of 25 participants (08 females and 17 males) held. A total of 10 doctoral committee meetings with 20 participants each (12 male & 8 female) held.	The need to streamline operations increased performance.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,003.140
221008 Information and Communication Technology Supplies.			5,009.856
221009 Welfare and Entertainment			2,013.227
221011 Printing, Stationery, Photocopying and Binding			5,917.499
221012 Small Office Equipment			801.059
224001 Medical Supplies and Services			852.117

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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	
224008 Educational Materials and Services		14,881.338	
227001 Travel inland		1,421.600	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		642.190	
		Total For Budget Output	36,542.026
		Wage Recurrent	0.000
		Non Wage Recurrent	36,542.026
		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 14 Masters viva voce examinations held with a total of 50 student participants (35 male and 15 female).	Implemented as planned.
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 13 Masters proposal presentations with a total of 40 students (25 male & 15 female) Conducted A total of 10 Postgraduate Diploma extended essay projects for 10 students (06 male & 04female) submitted. One policy (Research guidelines) reviewed.	Implemented as planned.
A PhD public defence organized and conducted with a total of 10 students (04 female & 06 male).		A total of 3 Masters topic presentations with a total of 40 students (25 male &15 female) Conducted.	Implemented as planned.
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 total of 02 PhD students proposal presentations with a total of 20 students (12 Male & 08 female) conducted. A total of 2 PhD concept notes presentations with a total of 30 students (20 male &10 female) conducted.	Implemented as planned.
A total of 150 postgraduate students research supervised to completion.			
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
224011 Research Expenses		81,383.093	

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	81,383.093
	Wage Recurrent	0.000
	Non Wage Recurrent	81,383.093
	Arrears	0.000
	AIA	0.000
	Total For Department	117,925.119
	Wage Recurrent	0.000
	Non Wage Recurrent	117,925.119
	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		
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,	Two meetings for the Directorate of Research Grants staff, one for Faculty Research and Publications and one for the Research Technical Review Committee (RTRC) facilitated.	Implemented as planned
Approved research projects reviewed and motored KAB-REC. Research findings dissemination meetings with community and relevant stakeholders conducted.	A total of 4 more meetings held Two radio talk shows to disseminate project results held	Had completed much of the work in the previous quatres.
	A template for formatting all new University policies developed and a Grants Management Policy drafted.	The plan was for previous quarters but was not achieved.
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.		There has been some difficulty in securing the services of external facilitators.
	Annual retraining conducted for 11 Kabale University Research Ethics Committee members (6 males, 5 females) and 50 staff (30 males, 20 females) on proper research conduct and ethics.	It was carried forward from the previous quarters.

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
		COVID-19 SOPs and other outbreak disease mitigation measures implemented. A new editorial board for one journal constituted, held its inaugural meeting and began preparing the next issue.	Open advert for a new editorial Board was circulated and seven applications received pending shortlisting.
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 retreat with Faculty Research and Grants Coordinators held to prepare for enhanced engagement in the upcoming financial year.	Most of outputs were achieved in the previous quarters.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,230.000
221008 Information and Communication Technology Supplies.			12,708.001
221009 Welfare and Entertainment			9,322.507
221011 Printing, Stationery, Photocopying and Binding			3,336.774
221012 Small Office Equipment			999.999
224005 Laboratory supplies and services			200.000
227001 Travel inland			2,650.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			10,000.000
Total For Budget Output			54,447.281
Wage Recurrent			0.000
Non Wage Recurrent			54,447.281
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
	A total of 55 articles and book chapters uploaded to the Kabale University Institutional Digital Repository (KAB-IDR).	More outputs achieved in quarter one	
Three Faculty Research and Publication Committee (FRPC) activities and research projects supported.	One meetings held in total	There was limited funding available.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			339,947.808
Total For Budget Output			339,947.808
Wage Recurrent			0.000
Non Wage Recurrent			339,947.808
Arrears			0.000
AIA			0.000
Total For Department			394,395.089
Wage Recurrent			0.000
Non Wage Recurrent			394,395.089
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.	One Faculty and 4 departmental meetings held. SOPs to mitigate climate change and other emerging diseases conducted. One grant application submitted for funding to Danish International Development Agency (DANIDA).	Implemented as planned.	

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Quarter 4

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)	500.400		
221009 Welfare and Entertainment	1,541.000		
221011 Printing, Stationery, Photocopying and Binding	1,200.000		
221012 Small Office Equipment	127.530		
227001 Travel inland	1,071.000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	850.000		
	Total For Budget Output	5,289.930	
	Wage Recurrent	0.000	
	Non Wage Recurrent	5,289.930	
	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			
	Two Farmer Field Schools monitored in the Mugyera and Rubaya areas around Lake Bunyonyi sub-catchment to assess progress, implementation practices and community engagement.	Had an ongoing community based intervention	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
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	

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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: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 3 research seminars conducted. One research and publication meetings held.		A total of 4 research seminars conducted of which 03 were for postgraduates while one was for undergraduates. One research and publication meeting	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			6,796.797
224011 Research Expenses			1,700.400
Total For Budget Output			8,497.197
Wage Recurrent			0.000
Non Wage Recurrent			8,497.197
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Seven 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.		A total of 7 weeks of lectures and 2 weeks of examinations for 412 students (283male and 129 female) for semester two of the academic year2024/2025. Assorted teaching and learning equipment, materials and consumables procured and delivered.	Implemented as planned.
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 129 students (male 92 & female 37) conducted. A total of 190 students(male 131 and female 59) supervised on internship.	Change in prices and revision of the planned intervention for inclusion of demonstration plots for experimental learning.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			987.975

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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	
224003 Agricultural Supplies and Services		1,288.000	
224005 Laboratory supplies and services		39,008.097	
224008 Educational Materials and Services		75,473.980	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		350.000	
		Total For Budget Output	117,108.052
		Wage Recurrent	0.000
		Non Wage Recurrent	117,108.052
		Arrears	0.000
		AIA	0.000
		Total For Department	131,995.179
		Wage Recurrent	0.000
		Non Wage Recurrent	131,995.179
		Arrears	0.000
		AIA	0.000
Department:004 Faculty of Arts and Social Sciences			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
One FaculA total of 5 Departmental meetings for 26 staff (17 male & 9 Female) held.		A total of five departmental meetings held for 30 staff members (18 males and 12 females).	All were finalized in the departments.
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 four Faculty Committee meetings held: three Faculty Management Committee meetings attended by 8 members (3 females and 5 males) and one Faculty teaching Audit consultative meeting attended by 9 members (4 females and 5 males).	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,704.362	
221009 Welfare and Entertainment		1,873.664	
222001 Information and Communication Technology Services.		1,304.362	

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Quarter 4

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
224001 Medical Supplies and Services			170.436
		Total For Budget Output	5,052.824
		Wage Recurrent	0.000
		Non Wage Recurrent	5,052.824
		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			
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 five sensitization meetings on HIV/AIDS, gender and equity, environment, climate change and mental wellbeing held for 200 participants (125 males and 75 females). One community outreach organized by the Department of Sociology, involving 5 staff members (1 female and 4 males) and 12 students (7 females and 5 males) in Kisoro and Rubanda Districts.		Implemented as planned
One collaboration meetings/conferences attended in and outside Kabale.	One Global Order Transformation International Symposium attended at Fairway Hotel, Kampala.		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			16,187.000
227001 Travel inland			2,904.378
		Total For Budget Output	19,091.378
		Wage Recurrent	0.000
		Non Wage Recurrent	19,091.378
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
		A total of 2 publications written and published. Staff members secured 8 internal and external grants, which are currently ongoing.	There were backlogs from previous quarters.
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 two undergraduate research report and proposal presentation meetings held for 193 students (85 males). Three postgraduate presentation meetings held for 30 students (18 males and 12 females), covering Master's and PGD topic presentations, Masters proposal presentations and PhD concept paper, proposal and mock presentation sessions. One FASS staff postgraduate curriculum review training workshop held for 30 staff members (12 females and 18 males) at the KABSOM Main Hall.	There were backlogs from previous quarters.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			510.181
224011 Research Expenses			3,830.848
Total For Budget Output			4,341.029
Wage Recurrent			0.000
Non Wage Recurrent			4,341.029
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			

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Quarter 4

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 7 weeks of Lectures and 2 weeks of examinations for 693 students (304 male & 389 female) completed.	A total of seven weeks of lectures and 2 weeks of exams for 464 students (223 males and 241 females) for Semester II completed and assorted teaching materials and supplies procured. A total of 231 undergraduate students (151 males and 80 females), alongside 21 Master of Social Work students (12 females and 9 males), supervised during their internships and fieldwork.		Issues with internships was a key factor that led to the overperformance.
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\$ <i>Thousands</i>
Item			Spent
221008 Information and Communication Technology Supplies.			3,032.938
221011 Printing, Stationery, Photocopying and Binding			4,574.631
221012 Small Office Equipment			196.892
224008 Educational Materials and Services			25,229.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,137.000
	Total For Budget Output		35,171.460
	Wage Recurrent		0.000
	Non Wage Recurrent		35,171.460
	Arrears		0.000
	AIA		0.000
	Total For Department		63,656.691
	Wage Recurrent		0.000
	Non Wage Recurrent		63,656.691
	Arrears		0.000
	AIA		0.000
Department:005 Faculty of Computing, Library and Information Science			

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 8 Faculty Board meetings held. A total of 24 Departmental board meeting held. Twenty Eight (28) faculty committee meetings held. An annual performance review meeting held.	More meetings were organized to enhance coordination of faculty activities.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,880.000
221009 Welfare and Entertainment			3,573.550
224001 Medical Supplies and Services			1,000.000
227001 Travel inland			2,772.539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,000.000
Total For Budget Output			11,226.089
Wage Recurrent			0.000
Non Wage Recurrent			11,226.089
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			
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 1707 students(620M, 1087F) from 7 schools (Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained in ICT and e-resource skills.	The need to enhance ICT skills in the communities called for increased trainings among the schools leading to over performance.

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Quarter 4

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 1707 students(620M, 1087F) from 7 schools (Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained in ICT and e-resource skills.	The need to enhance ICT skills in the communities called for increased trainings among the schools leading to over performance.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
224008 Educational Materials and Services	35,980.000	
227001 Travel inland	3,610.000	
Total For Budget Output		39,590.000
Wage Recurrent		0.000
Non Wage Recurrent		39,590.000
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.	A total of 2 publications produced & submitted to Research and Publications office. A total of 6 Research and Innovation trainings organized and conducted. Two grant project proposals submitted for funding.	The need to promote innovations called for increased more involvement in innovations trainings.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
224011 Research Expenses	2,193.049	
Total For Budget Output		2,193.049
Wage Recurrent		0.000
Non Wage Recurrent		2,193.049
Arrears		0.000

VOTE: 307 Kabale University

Quarter 4

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

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 527 students (male 295 and female 232) for the academic year completed. Assorted teaching and learning materials purchased and delivered.	Implemented as planned.
A total 100 undergraduate students and 100 undergraduate books supervised.	Internship for 330 student (189 males and 141 females) completed. A total of 103 undergraduate students (52 males and 51 females) and 24postgraduate students (12 males and 12 females) were supervised to completion.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	2,150.118
221011 Printing, Stationery, Photocopying and Binding	3,535.078
221012 Small Office Equipment	500.000
224008 Educational Materials and Services	21,349.473
Total For Budget Output	27,534.669
Wage Recurrent	0.000
Non Wage Recurrent	27,534.669
Arrears	0.000
AIA	0.000
Total For Department	80,543.807
Wage Recurrent	0.000
Non Wage Recurrent	80,543.807
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 4

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

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

One 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 Faculty Board subcommittee meeting.	Implemented as planned
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 three committee meetings held, including two for the Nominations, Promotions and Appointments Committee. Four departmental meetings held across four departments.	Governance issues were encountered during the fourth quarter.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,977.000
221007 Books, Periodicals & Newspapers	744.671
221009 Welfare and Entertainment	1,725.500
221011 Printing, Stationery, Photocopying and Binding	3,184.133
221012 Small Office Equipment	376.103
222001 Information and Communication Technology Services.	800.000
224001 Medical Supplies and Services	244.000
227001 Travel inland	3,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	999.784
Total For Budget Output	13,501.191
Wage Recurrent	0.000
Non Wage Recurrent	13,501.191
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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Quarter 4

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

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

	A total of 73 students (31 male and 42 female) benefited from two community outreach activities conducted by the department of Economics and Statistics and the department of Business and Management Studies focusing on promoting business start-ups using local inputs and mitigating the impacts of cement production on livelihoods and the environment in Bushenyi, Mbarara, and Kasese districts.	There was a backlog carried forward from previous quarters.
	Two community outreaches conducted, one by the Department of Economics and Statistics and the other by the Department of Business and Management Studies, focusing on business start-ups using local inputs and on mitigating the impacts of cement production on livelihoods and the environment. A total of 73 students (31 male, 42 female) benefited in Bushenyi, Mbarara, and Kasese districts respectively.	There was a backlog carried forward from previous quarters.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
227001 Travel inland	14,800.000
Total For Budget Output	14,800.000
Wage Recurrent	0.000
Non Wage Recurrent	14,800.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

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

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

A total of 5 publications 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, published in peer-reviewed journals, and submitted to the Directorate of Research and Publications. A total of 157 undergraduate research students successfully supervised to completion.	Implemented as planned
One Research seminar held to strengthen postgraduate research capacity in the faculty.	Postgraduate research presentations conducted. One undergraduate research presentation held for 150 students (60F 90M)	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	1,344.000
Total For Budget Output	1,344.000
Wage Recurrent	0.000
Non Wage Recurrent	1,344.000
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 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 682 students (female 327, male 355) successfully completed. Internship supervision successfully completed for 300 students. A competence-based curriculum training conducted for all faculty staff.	There was a backlog from previous quarters.
	Two guest speakers delivered public lectures on business issues to 150 students (90 male, 60 female). Assorted teaching materials procured and delivered.	It was a backlog from previous quarters.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			6,418.184
224008 Educational Materials and Services			45,448.668
		Total For Budget Output	51,866.852
		Wage Recurrent	0.000
		Non Wage Recurrent	51,866.852
		Arrears	0.000
		AIA	0.000
		Total For Department	81,512.043
		Wage Recurrent	0.000
		Non Wage Recurrent	81,512.043
		Arrears	0.000
		AIA	0.000
Department:007 Faculty of Education			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
	One community outreach awareness conducted at Hilltop High School to sensitize 100 students (64 females and 36 males) on the adoption of the Competence Based Curriculum.	This was a backlog from previous quarters.	
Empowerment awareness for 500 female students in STEM education in one selected school in Kabale District conducted.		Implemented in the previous quarter	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			385.656
		Total For Budget Output	385.656
		Wage Recurrent	0.000
		Non Wage Recurrent	385.656

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 eleven (11) articles produced and published in peer reviewed journals. One research methodology training for postgraduate students and staff with 60 participants (43 males and 17 females) and one competence based training for 47 staff members (15 females and 32 males) were conducted.	It was necessary to prepare the University training and learning programs to align with the new Competence-Based Curriculum.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		1,704.356
	Total For Budget Output	1,704.356
	Wage Recurrent	0.000
	Non Wage Recurrent	1,704.356
	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 for 900 Students (510 Male and 390 female) conducted in different schools supervised	A total of 800 students (368 females and 430 males) in Year 2 and Year 3 deployed and successfully supervised to completion for School Practice across the country.	Implemented as planned
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 1867(female 805, male 1062) students completed successfully. One (1) Quality Assurance (QA) committee meeting held.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
. A total of 2 faculty board, 5 departmental Meetings held	Five(5) Viva Voce meeting conducted for proposal and dissertation presentations involving 42 Masters students (13 females and 29 males) and 8 PhD students (2 females and 6 males). A total of eight (8) meetings held: three (3) Faculty Board meetings, four (4) Departmental Board meetings and one (1) General Staff meeting.	The over-performance was due to an increased backlog of Masters students completing their studies in preparation for graduation.
	A total of 110 students (50 females and 60 males) from Year Two and Year Three visited Ankole Hill, Mbarara Stock Farm, River Rwizi and Lake Mburo National Park.	Implementation was delayed due to parallel and fixed activities.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,635.167
221009 Welfare and Entertainment		1,896.025
221011 Printing, Stationery, Photocopying and Binding		1,824.815
221012 Small Office Equipment		262.089
224001 Medical Supplies and Services		255.653
224004 Beddings, Clothing, Footwear and related Services		4,260.891
224008 Educational Materials and Services		119,503.572
227001 Travel inland		106.522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		904.356
	Total For Budget Output	130,649.090
	Wage Recurrent	0.000
	Non Wage Recurrent	130,649.090
	Arrears	0.000
	AIA	0.000
	Total For Department	132,739.102
	Wage Recurrent	0.000
	Non Wage Recurrent	132,739.102

VOTE: 307 Kabale University

Quarter 4

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

	Ten youth participants (9 males and 1 female) awarded certificates of completion in recognition of their successful completion of a two-week hands-on professional training in welding and fabrication.	There was a backlog of work carried over from the previous quarter.

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

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

	An exercise conducted in three schools in Kabale District: Kigezi High School (45 students), St. Paul Bukinda School (25 students), and Roch High School (30 students), with the participation of five male staff members.	There was a backlog of work carried over from the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	7,500.500
Total For Budget Output	7,500.500
Wage Recurrent	0.000
Non Wage Recurrent	7,500.500
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 four(4) research publications produced and submitted in the R&P office. A total of one Faculty Committee research meeting held. One male Civil Engineering student developed a flood prediction AI prototype, while one staff member in Applied Design and Fine Art completed the first phase of a clay-based interior decor and abstract monument project.	Had backlog from previous quarters.
	A total of 8 Engineering students (4 males and 4 females) and 4 staff members (3 males and 1 female) participated in a small exhibition at the Main Campus, showcasing 8 exhibition pieces during the visit of the Minister of Science, Technology and Innovation. A total of 6 Engineering students (4 males and 2 females) and 3 staff members (2 males and 1 female) took part in the 15th Higher Education Exhibition (2nd Regional) held at Kamukuzi, Mbarara, also exhibiting 8 pieces.	There was a backlog from the previous quarters.
	One male fourth-year student designed and completed the fabrication of a pineapple juice extraction machine, while one male staff member designed and completed the fabrication of eco-stoves.	There was a backlog from the previous quarters.

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
224011 Research Expenses	4,381.646
Total For Budget Output	4,381.646
Wage Recurrent	0.000
Non Wage Recurrent	4,381.646
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Seven weeks of lectures and two weeks of examinations for 1526 students (1,324males, 202 female) completed.	Seven weeks of lectures for 1067 (female 144, male 923) and 2 weeks of exams completed.	Implemented as planned
A total of 4 study tours conducted (2 for each department). A total of 495 Undergraduate research projects supervised to completion.	A total of 3 Electrical Engineering students (2 males and 1 female) and 2 male staff participated in the Solar Ferry construction at Lake Bunyonyi. A total of 1067 (female 144, male 923) Undergraduate research projects supervised to completion.	Implemented as planned
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.	Three Faculty Board meetings and one Faculty Heads of Department (HOD) meeting held. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered. A total of five programs developed and reviewed by the faculty: Master of Science in Mechanical Engineering, Master of Science in Electrical Engineering, Bachelor of Textiles Design, Diploma in Applied Design and Fine Art, and PhD in Applied Design and Fine Art.	Implemented as planned
Assorted engineering laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	Assorted engineering laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	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		
Examination materials purchased. Exhibitions and seminars conducted	Examination materials purchased and exhibitions and seminars conducted.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		452.183
221008 Information and Communication Technology Supplies.		2,665.318
221009 Welfare and Entertainment		735.880
221011 Printing, Stationery, Photocopying and Binding		2,777.405

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221012 Small Office Equipment			311.674
224001 Medical Supplies and Services			324.092
224005 Laboratory supplies and services			3,339.500
224008 Educational Materials and Services			93,872.577
227001 Travel inland			2,714.095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,430.913
	Total For Budget Output		108,623.637
	Wage Recurrent		0.000
	Non Wage Recurrent		108,623.637
	Arrears		0.000
	AIA		0.000
	Total For Department		120,505.783
	Wage Recurrent		0.000
	Non Wage Recurrent		120,505.783
	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 Faculty Board and 1 departmental meetings held. One PhD program for Physics developed. A grant proposal prepared and won.	A total of 12 departmental meetings and several Board meetings successfully held. Two grant proposals developed and submitted for consideration.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			852.176
221009 Welfare and Entertainment			2,786.049
227001 Travel inland			1,368.704

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,006.929
	Wage Recurrent	0.000
	Non Wage Recurrent	5,006.929
	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

	One outreach activity conducted to inspire secondary school students to pursue mathematics, apply mathematical concepts, and enhance their problem-solving skills.	It was deferred to the fourth quarter due to limited resources.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
227001 Travel inland	5,113.052
Total For Budget Output	5,113.052
Wage Recurrent	0.000
Non Wage Recurrent	5,113.052
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of 5 publications produced in peer journals. Two grant proposals prepared and won. Two research and publication meetings held	Eleven(11)Publications produced and published in peer reviewed journals. Thirteen(13) workshops attended.	There was a backlog from the previous quarter, but meetings could not be held due to lack of funds.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 7 weeks of 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, learning and 2 weeks of exams for 316(107 female, 209 male) Students completed. Assorted teaching and learning equipment purchased and delivered. Industrial training for 24 students successfully supervised to completion.	Implemented as planned
Assorted basic Science(Biology, Chemistry and Physics)laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	Assorted basic Science(Biology, Chemistry and Physics)laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,269.654
221011 Printing, Stationery, Photocopying and Binding	2,854.497
221012 Small Office Equipment	170.436
224001 Medical Supplies and Services	200.000
224005 Laboratory supplies and services	126,222.501
224008 Educational Materials and Services	12,533.935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,406.524
Total For Budget Output	144,657.547
Wage Recurrent	0.000
Non Wage Recurrent	144,657.547
Arrears	0.000
AIA	0.000
Total For Department	155,777.528

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	155,777.528
	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.	Two Institute Board and 14 meetings successfully conducted to address academic and administrative matters.. The final draft of the PhD in Kiswahili programme discussed, reviewed and and submitted.	The overperformance resulted from intensified planning meetings.
	The final draft of the Bachelor of French with International and Diplomatic Studies programme developed submitted to the Quality Assurance Directorate. A Journalism Multimedia Laboratory room constructed to enhance practical training and media production.	This was a pending task carried over from earlier quarters
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		852.176
221008 Information and Communication Technology Supplies.		1,022.622
221009 Welfare and Entertainment		633.279
221011 Printing, Stationery, Photocopying and Binding		680.896
221012 Small Office Equipment		131.037
224001 Medical Supplies and Services		426.000
227001 Travel inland		426.279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		729.798
	Total For Budget Output	4,902.087
	Wage Recurrent	0.000
	Non Wage Recurrent	4,902.087
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 4 secondary schools of Rukungiri to market the Bachelor of Arts in Creative and Performing Arts program conducted.	Two outreach programs conducted in six secondary schools in Kabale District, benefiting 787 students (545 females and 242 males) and guided by 4 university students and 4 staff members (equal gender representation) to popularise the B.A. in Journalism and Communication and market the BA. in Creative & Performing Arts programs. A total of 44 students and 7 staff members attended the International Kiswahili Conference held at Kololo, comprising 24 males and 20 females.	The output addressed a backlog from previous quarters.
	One program conducted on Voice of Kigezi Radio, and another on UBC West, to promote the B.A. in Creative & Performing Arts, involving three males and one female.	This output cleared a previously uncompleted activity from earlier quarters.

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

Item	Spent
221009 Welfare and Entertainment	321.279
221011 Printing, Stationery, Photocopying and Binding	171.749
224008 Educational Materials and Services	1,429.451
227001 Travel inland	684.559
Total For Budget Output	2,607.038
Wage Recurrent	0.000
Non Wage Recurrent	2,607.038
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

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

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

Quarterly research and publication meetings conducted	Four creative works from two departments presented during the National Exhibition comprising 1 documentary in French about Kabale University (involving 1 male and 3 females), one Ektivugo (1 male) and two manuscripts of Emigane and short stories. One research training session conducted for the M.A. Linguistics programme, involving 18 students and 8 lecturers (17 males and 9 females).	This output cleared a previously uncompleted activity from earlier quarters.
	A total of 12 articles n received, with 6 written in English and 6 in Kiswahili. Three Viva Voce meetings held for M.A. students to defend their dissertations, involving two male and one female candidate. Three Research dissemination meetings for the Kiswahili Research Project conducted in Kabale, Ntungamo, and Masaka districts.	This was a pending task carried over from earlier quarters.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	4,826.054
Total For Budget Output	4,826.054
Wage Recurrent	0.000
Non Wage Recurrent	4,826.054
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 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 teaching and 2 weeks of examinations conducted for 56 students. Nine short course programs developed and submitted to the Quality Assurance Directorate for review.	Implemented as planned
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VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.			
Assorted language laboratory equipment procured and stocked to support linguistic hands-on training.	Assorted language laboratory equipment procured and stocked to support linguistic hands-on training.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			4,294.701
221009 Welfare and Entertainment			1,144.465
221011 Printing, Stationery, Photocopying and Binding			2,054.216
224008 Educational Materials and Services			9,661.296
227001 Travel inland			978.279
Total For Budget Output			18,132.957
Wage Recurrent			0.000
Non Wage Recurrent			18,132.957
Arrears			0.000
AIA			0.000
Total For Department			30,468.136
Wage Recurrent			0.000
Non Wage Recurrent			30,468.136
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			
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 sessions conducted for 155 MBChB students (118 males and 37 females) from the 1st, 2nd, and 4th years. Additionally, two COBERS sessions held for 27 BNS students (18 males and 9 females) from the 1st, 2nd, and 3rd years.	Implemented as planned.	

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Four (4) weeks of specialised Oncology clinical practice for 46 BNS students (20 female and 26 male) student in Mbarara referral hospital completed.	Forty-five Bachelor of Nursing Science (BNS) students (20 females and 25 males) successfully completed 4 weeks of specialized Oncology (Cancer Care Clinical Practice) at Mbarara Regional Referral Hospital.	Implemented as planned.
	A total of 33 students (14 females and 18 males) of Diploma in Environmental Health Science completed their field practice for 45 days.	Implemented an activity that was rolled over from the previous quarter.
	Field study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (14 males and 23 females) students to National Water and Sewerage and Cooperation plants and the solid waste landfill sites for 45 days and supervision for five days organized and implemented.	Implemented the activity rolled over from the previous quarter.
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 8 ward rounds conducted weekly across the 8 main clinical departments for a duration of 12 weeks and 5 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.	Implemented as planned.
A total of 21 mini round of clinical departments conducted covering all wards at Kabale Regional Referral Hospital	A total of 25 mini rounds in each of the Clinical departments conducted covering all wards at Kabale Regional Referral Hospital	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		116,016.405
	Total For Budget Output	116,016.405
	Wage Recurrent	0.000
	Non Wage Recurrent	116,016.405
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 4 scientific papers produced and published in reputable indexed non-predatory journals. A total of 3 proposals reviewed and submitted for funding.	Implemented an activity that was rolled over from previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		3,542.913
	Total For Budget Output	3,542.913
	Wage Recurrent	0.000
	Non Wage Recurrent	3,542.913
	Arrears	0.000
	AIA	0.000

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

A total of 7 weeks of teaching of teaching, 2 weeks of examinations for 1220 students (428 females and 792 males) completed.	A total of 7 weeks of teaching and learning and 2 weeks of exams for 859(female 318, male 541) students completed.	Implemented as planned.
A total of 2 Faculty Board meetings and 5 School Management meetings held.	A total of 4 Faculty Board meetings and 7 School Management meetings 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		612.191
221008 Information and Communication Technology Supplies.		3,244.496

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			1,631.435
221011 Printing, Stationery, Photocopying and Binding			4,263.615
221012 Small Office Equipment			309.896
224001 Medical Supplies and Services			8,521.913
224005 Laboratory supplies and services			220,291.540
227001 Travel inland			2,751.435
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			651.945
	Total For Budget Output		242,278.466
	Wage Recurrent		0.000
	Non Wage Recurrent		242,278.466
	Arrears		0.000
	AIA		0.000
	Total For Department		361,837.784
	Wage Recurrent		0.000
	Non Wage Recurrent		361,837.784
	Arrears		0.000
	AIA		0.000
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			
	One training session successfully conducted for hotel and institute staff (17 males and 8 females) under the capacity-building project aimed at developing a hospitality ecosystem in the Kigezi region, with support from the PUM Netherlands Senior Experts Program.	The planned outputs had been completed in previous quarters but there was support from the development partner.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			2,386.744
	Total For Budget Output		2,386.744

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,386.744
	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 Article produced and published in peer reviewed journals.		These activities were completed in the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221017 Membership dues and Subscription fees.	340.883
224011 Research Expenses	907.301
Total For Budget Output	1,248.184
Wage Recurrent	0.000
Non Wage Recurrent	1,248.184
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 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 and learning for both theory and practical & 2 weeks of exams for 283 (female 110, male 173) students completed. Assorted Teaching materials procured and delivered	Implemented as planned
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VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 tourism field trip to Lake Mburo National Park conducted for 22 BTM students (12 males, 10 females), focusing on collaboration and exchange visits, including two engagements with the Uganda Wildlife Authority, one to assess key assets and infrastructure and another to strengthen the partnership between Kabale University and UWA.	Had completed other tasks
	A 12-week internship exercise conducted and completed for 145 students (61 females and 84 males).	Had to be complete internship after exams.
6 Temporary workers (3 Male, 3 Female) wages paid. A total of 2 Institute Board, 3 departmental, and 2 meetings of sub committees conducted.	Six temporary workers (3 males and 3 females) paid to Tourism and Hospitality laboratory. Eight meetings conducted, including 2 Institute Board meetings, 4 departmental meetings and 2 committee meetings.	Implemented as planned
Fieldwork and research tools purchased to support guided tours, data collection, and visitor behavior analysis.	A feasibility study conducted at Makerere University Biological Field Station (MUBFS) and the Uganda Wildlife Research Training Institute.	Focused primarily on collaboration and exchange visits.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		172.146
221008 Information and Communication Technology Supplies.		681.767
221009 Welfare and Entertainment		211.111
221011 Printing, Stationery, Photocopying and Binding		782.621
224004 Beddings, Clothing, Footwear and related Services		410.796
224008 Educational Materials and Services		30,859.000
	Total For Budget Output	33,117.441
	Wage Recurrent	0.000
	Non Wage Recurrent	33,117.441
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	36,752.369
	Wage Recurrent	0.000
	Non Wage Recurrent	36,752.369
	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

	Two radio talk shows held on Hills FM in Kabale. A TV talk show conducted on TV West, Mbarara to demystify succession law in Uganda.	This activity was unplanned but became a priority due to rising crime rates in the region.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	4,889.402
Total For Budget Output	4,889.402
Wage Recurrent	0.000
Non Wage Recurrent	4,889.402
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 2 publications produced and published in peer-reviewed journals.	Implemented as a backlog from the previous quarter.
Four Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.	Six Continuing Legal Education (CLE) trainings on various aspects of the law, organized by the Uganda Law Society and other institutions, attended by staff members.	Partnerships enabled attendance at unbudgeted conferences and seminars, enhancing learning and exposure.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
		Two publications produced, published in a peer-reviewed journal and submitted to the Directorate of Research and Publications.	Implemented as a backlog from 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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			4,557.747
Total For Budget Output			4,557.747
Wage Recurrent			0.000
Non Wage Recurrent			4,557.747
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			
Three Faculty based meetings: Quarterly Faculty Board Meetings, 2 Faculty Committee Meetings, 4 Departmental Meetings (3 female and 3 male staff) Conducted.	A total of 15 meetings involving 12 staff members (9 female, 3 male) held during the quarter to enhance effective management and coordination of faculty activities as foolows: 8 Faculty Board Meetings, 2 Law Council Pre-Inspection Meetings, 1 Examination Meeting, 1 Strategic Plan Meeting, 1 External Examiners Meeting, 1 Staff Appraisal Meeting and 1 Student Engagement Meeting.		Implemented as planned
	A student symposium on “Navigating Legal Education in the Advent of Artificial Intelligence (AI): Opportunities and Challenges” held and attended by 61 students (28 males, 35 females).	The short course on administrative law was temporarily suspended by top management.	

VOTE: 307 Kabale University

Quarter 4

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		
Career Professional Development Programme for 120 students (60 female and 60 males) 10 staff (05 female and 05 male) conducted.	The Inaugural Professional Dinner held under the theme: "The Importance of Law Faculties and Schools in Shaping the 21st Century Lawyer."	Implemented as planned
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 visit as a moot court session conducted at the High Court of Uganda in Kabale A moot court competition held at the High Court of Uganda in Kabale to sharpen students' skills and practical application of Criminal Law.	Implemented as planned
Seven weeks of lectures and 2 weeks of examinations for 120 students (60 male and 60 female) completed.	A total of 7 weeks of lectures and 2 weeks of exams for 60 (35 F and 25 M) students completed	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		852.186
221008 Information and Communication Technology Supplies.		987.472
221009 Welfare and Entertainment		2,446.549
221011 Printing, Stationery, Photocopying and Binding		1,280.392
221012 Small Office Equipment		851.591
221017 Membership dues and Subscription fees.		4,260.957
224001 Medical Supplies and Services		170.436
224008 Educational Materials and Services		11,698.131
227001 Travel inland		3,154.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
	Total For Budget Output	26,201.714
	Wage Recurrent	0.000
	Non Wage Recurrent	26,201.714
	Arrears	0.000
	AIA	0.000
	Total For Department	35,648.863

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	35,648.863
	Arrears	0.000
	AIA	0.000

Develoment 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 enrolled, registered, taught and examined during the Financial Year 2024/25, with central marking and external examination for Semester II successfully concluded. A total of 4,903 private undergraduate applications received, 3,852 students admitted; in addition, 112 students under Government sponsorship schemes and 283 out of 362 applicants for postgraduate programmes under private sponsorship also admitted.	Implemented as planned, including admissions.
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 NCHE exhibitions and the International Education Expo were held in Mbarara District and Bujumbura, Burundi, respectively. Nine programmes reviewed and submitted to NCHE for re-accreditation, while five new programmes developed and submitted for approval.	Implemented as planned
	A three-day training on AIMS conducted for Faculty Deans, Heads of Departments, Registrars, ICT staff, Faculty Administrators and Finance staff.	Staff faced systems management issues and underwent capacity building.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.	Radio adverts aired on seven FM stations, one TV talk show was held on TV West, and two print adverts appeared in the University Guide. Four departmental meetings held, SOPs for epidemic control implemented, and one HIV/AIDS sensitization meeting conducted.	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.	Two Senate meetings, two Admissions Committee meetings and one Deans Committee meeting held. Special needs students supported with hearing aids and braille papers.	Implemented as planned
	Rukungiri Campus inspected by NCHE and officially launched to commence operations.	The process took longer than expected and was finalized in the 4th quarter.
Examination management and university operations conducted effectively.	Examination management and university operations conducted effectively.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,843.199	
221001 Advertising and Public Relations	64,211.600	
221003 Staff Training	42,479.436	
221005 Official Ceremonies and State Functions	83,635.767	
221008 Information and Communication Technology Supplies.	28,026.925	
221009 Welfare and Entertainment	10,996.040	
221011 Printing, Stationery, Photocopying and Binding	28,784.005	
223003 Rent-Produced Assets-to private entities	14,357.234	
224001 Medical Supplies and Services	10,000.000	
224004 Beddings, Clothing, Footwear and related Services	9,682.000	
224008 Educational Materials and Services	60,581.013	
227001 Travel inland	22,597.001	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,172.000	
263402 Transfer to Other Government Units	11,000.000	

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	411,366.220
	Wage Recurrent	0.000
	Non Wage Recurrent	411,366.220
	Arrears	0.000
	AIA	0.000
	Total For Department	411,366.220
	Wage Recurrent	0.000
	Non Wage Recurrent	411,366.220
	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.	Quarterly internal audit reports prepared, approved and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED). All the 19 Cost Centre Managers and Heads of Departments trained in compliance and audit requirements. The annual and quarterly audit workplans prepared and approved by the University Council.	Implemented as planned
University procurement deliveries verified. Handover activities witnessed. Accountability verified.	A total of 385 university procurement deliveries verified, 4 handover activities witnessed and 315 accountability reports confirmed.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221003 Staff Training	1,245.000
221008 Information and Communication Technology Supplies.	1,912.500
221009 Welfare and Entertainment	760.000
221011 Printing, Stationery, Photocopying and Binding	2,537.499
221012 Small Office Equipment	125.000
221017 Membership dues and Subscription fees.	650.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		240.000
227001 Travel inland		6,037.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		588.183
	Total For Budget Output	14,095.682
	Wage Recurrent	0.000
	Non Wage Recurrent	14,095.682
	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		
Payroll Data captured and Monthly salaries of 508 staff paid on time and statutory deduction remitted to relevant institutions.	Salaries paid on time to 515 employees, comprising 343 males and 172 females and statutory deduction remitted to relevant institutions.	The variation was due to staff recruitment during the financial year.
A total of 508 staff mentored on Performance planning. Two (2) team building retreats for staff conducted.	A total of 22 staff appointed; 10 on probation and contract, 3 upon attaining higher qualifications and 9 through contract renewal and accessed to the University payroll. A total of 18 staff (11 males and 7 females) participated in policy development, while 20 staff (9 males and 11 females) sponsored for PhD and Master’s programs.	Variation was caused by staff leaving through Death, Resignation & contract expiry
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.		Done Annually
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100.000
221003 Staff Training		153,916.746
221004 Recruitment Expenses		6,664.300
221008 Information and Communication Technology Supplies.		10,123.049

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,944.000
221011 Printing, Stationery, Photocopying and Binding		5,136.336
221012 Small Office Equipment		997.959
221016 Systems Recurrent costs		5,418.865
221017 Membership dues and Subscription fees.		1,040.000
227001 Travel inland		6,185.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,400.000
	Total For Budget Output	194,926.255
	Wage Recurrent	0.000
	Non Wage Recurrent	194,926.255
	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		
One council sitting and two appointment board meetings and Two council sub committees meetings held to approve policies and management systems.	One(1) council sitting and 2 appointment board meetings and 5 council sub committees meetings held to approve policies and management systems.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		163,368.852
	Total For Budget Output	163,368.852
	Wage Recurrent	0.000
	Non Wage Recurrent	163,368.852
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 307 Kabale University

Quarter 4

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.	Over 20 stories and events uploaded to the University website. More than 40 external media broadcasts conducted, including 15 on television, 25 electronic (radio and internet) and 5 in print media. Three major events successfully conducted, including school outreaches to Naggalama Secondary School, Kibuli S.S. & Ntungamo S.S. Five faculty-led community and programme activities held to support student recruitment efforts. Three new road signs installed at the Rukungiri campus and 2 old signs refurbished at the campus.	Implemented as planned
Weekly website posts of the university events and electronic content developed.	Three online KAB Chat sessions organized and 3,000 branded promotional brochures were produced. Over 30 social media posts made across various units, with regular engagements maintained at a minimum of three posts per week.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		991.442
221001 Advertising and Public Relations		1,956.000
221008 Information and Communication Technology Supplies.		11,000.001
221009 Welfare and Entertainment		2,445.865
221011 Printing, Stationery, Photocopying and Binding		4,058.956
221012 Small Office Equipment		500.000
227001 Travel inland		2,679.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
Total For Budget Output		24,631.764
Wage Recurrent		0.000
Non Wage Recurrent		24,631.764
Arrears		0.000
AIA		0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 policy dissemination meetings conducted.	Five Collaboration and partnership Memoranda of Understanding (MoUs) approved by the Attorney General. A Lease Agreement between the Registered Trustees of the Church of Uganda and Kabale University for the establishment of the University Campus in Rukungiri approved by the Solicitor General. Three University Policies Developed and/or Reviewed; University Policy Development and Review Guidelines, University Standard Operating Procedures for Staff Training and Development, University Dual/Joint Award Policy. The proposed University Company documents prepared and approved.	Implemented as planned	
. Procurement and Disposal monthly reports prepared and submitted to PPDA.	Three(3) months Procurement and Disposal reports were compiled and submitted. Three contracts awarded and corresponding contract documents prepared and signed.	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.	Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.	Implemented as planned.	
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 eight (8) Management meetings held. Seven Contracts committee and 3 Evaluation Committee meetings held to award contracts for works supplies and services.	Exceeded planned targets due to an increase in contract activities.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			9,844,662.115

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,954,526.286	
211104 Employee Gratuity	1,923,438.996	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,078.760	
212101 Social Security Contributions	992,933.565	
212102 Medical expenses (Employees)	8,750.000	
212103 Incapacity benefits (Employees)	10,249.999	
221001 Advertising and Public Relations	18,154.799	
221008 Information and Communication Technology Supplies.	44,193.810	
221009 Welfare and Entertainment	37,716.030	
221011 Printing, Stationery, Photocopying and Binding	61,549.900	
221012 Small Office Equipment	999.600	
221017 Membership dues and Subscription fees.	49,157.000	
221020 Litigation and related expenses	25,246.557	
223004 Guard and Security services	18,416.620	
224001 Medical Supplies and Services	33,065.000	
225202 Environment Impact Assessment for Capital Works	7,500.000	
225203 Appraisal and Feasibility Studies for Capital Works	10,000.000	
225204 Monitoring and Supervision of capital work	5,090.920	
227001 Travel inland	63,999.592	
227003 Carriage, Haulage, Freight and transport hire	3,500.000	
227004 Fuel, Lubricants and Oils	322,555.105	
282101 Donations	2,097.957	
Total For Budget Output		15,782,882.611
Wage Recurrent		11,799,188.401
Non Wage Recurrent		3,983,694.210
Arrears		0.000
AIA		0.000
Budget Output:320003 Assets and Facilities Management		

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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 modifications and renovations made to the Institute of Tourism, including Lecture Rooms 3 and 4, the University Clinic to improve health service delivery and a Journalism Multimedia Laboratory Unit. Phase I of the Perimeter Wall construction completed. University roads, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & furniture maintained.	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		
Sanitation and hygiene for conducive teaching, learning and research maintained at the University	Sanitation and hygiene maintained to support effective teaching, learning and research at the University.	Implemented as planned
Created teaching and learning spaces to accommodate the increasing number of students, reducing reliance on temporary tents and rented spaces from neighboring communities.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223001 Property Management Expenses	122,933.935	
223005 Electricity	43,371.850	
223006 Water	15,591.622	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,380.000	
228001 Maintenance-Buildings and Structures	289,601.313	
228002 Maintenance-Transport Equipment	22,839.600	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,850.931	
228004 Maintenance-Other Fixed Assets	3,087.999	
Total For Budget Output	549,657.250	
Wage Recurrent	0.000	
Non Wage Recurrent	549,657.250	

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.	The University received internet bandwidth of 456 Mbps through RENU to support academic, research and administrative functions. ICT equipment and computers routinely maintained and repaired across all Kabale University campuses to ensure efficiency and uninterrupted service delivery.	Implemented as planned, with increased bandwidth due to supplementary funding.
University computers, printers, photocopiers and other ICT machinery maintained in good functioning conditions.	University computers, printers, photocopiers and other ICT equipment were maintained in good working condition.	Implemented as planned
	License for adobe photo software procured and installed	It was urgently needed
	A total of 62 staff members (21 females and 41 males), including Heads of Departments, Faculty Registrars and Deans trained in the use of the AIMS system.	ICT integration into all the academic systems
Upgraded internet bandwidth to support blended learning and the e-learning studio.	Internet bandwidth upgraded to 456 Mbps to support blended learning and enhance the functionality of the e-learning studio	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	17,607.702
222001 Information and Communication Technology Services.	164,897.206
Total For Budget Output	182,504.908
Wage Recurrent	0.000
Non Wage Recurrent	182,504.908
Arrears	0.000
AIA	0.000
Total For Department	16,912,067.322
Wage Recurrent	11,799,188.401
Non Wage Recurrent	5,112,878.921

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 internal and external audit recommendations coordinated. Resource mobilization for research, infrastructure, 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. University Company and Policy development policy developed to strengthen financial management.	Implemented as planned
University nine months accounts for the FY 2024/2025 prepared and submitted.	The University nine-month accounts for FY 2024/2025 prepared and submitted to MoFPED.	Implemented as planned
Assets and financial statements to ensure efficient resource utilization and accurate financial reporting successfully managed.	Assets and financial statements successfully produced and managed to ensure efficient resource utilization and accurate financial reporting.	Implemented as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,243.219
221003 Staff Training	18,068.807
221008 Information and Communication Technology Supplies.	12,801.896
221009 Welfare and Entertainment	20,061.912
221011 Printing, Stationery, Photocopying and Binding	21,054.449
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	11,169.000
222001 Information and Communication Technology Services.	852.502
222002 Postage and Courier	680.000
224001 Medical Supplies and Services	1,137.395
224008 Educational Materials and Services	3,577.198

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224010 Protective Gear		209.985
226001 Insurances		13,318.804
227001 Travel inland		11,234.414
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,190.000
	Total For Budget Output	121,099.581
	Wage Recurrent	0.000
	Non Wage Recurrent	121,099.581
	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		
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.	The Approved Annual Budget and Work Plan, Procurement Plan, Recruitment Plan, Ministerial Policy Statement and Performance Contract for the FY 2025/2026 approved Budget Estimates prepared and submitted to MoFPED.	Implemented as planned
Quarter 3 physical report FY2024/25 conducted. Infrastructure projects developed, appraised and records updated in the PIP.	The Quarter 3 Physical Performance Report for FY 2024/25 was completed. Infrastructure projects under PPP developed, appraised and feasibility study ongoing.	Implemented as planned
Strategic planning workshop held		The Strategic Plan was approved during the third quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,704.382
221008 Information and Communication Technology Supplies.		10,867.142
221009 Welfare and Entertainment		7,424.713
221011 Printing, Stationery, Photocopying and Binding		5,982.306

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Quarter 4

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		
221012 Small Office Equipment	400.000		
221016 Systems Recurrent costs	6,700.000		
227001 Travel inland	446.917		
	Total For Budget Output	33,525.460	
	Wage Recurrent	0.000	
	Non Wage Recurrent	33,525.460	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	154,625.041	
	Wage Recurrent	0.000	
	Non Wage Recurrent	154,625.041	
	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 330 users accessed (KABDR) worldwide from 59 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 1135 items were digitized and uploaded onto (KABDR) 1134 published research articles, one 1 University publication.	Implemented the rolled over activity from the previous quarters.	
	Annual subscription & membership fees paid to 4 Library related bodies of ULIA, IFLA, AFLIA and UPPC.	Implemented what was rolled over from the previous period.	

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Quarter 4

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 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 32,187 library users (20,765 male 11,422 female) accessed library services: Day male (14,086) and female (7,916) Night male (6,679) and female (3,506). A total of 46 book titles (132copies) purchased, stocked in the Library and made accessible by users.	Implemented as planned.
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.	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,131.911
221008 Information and Communication Technology Supplies.			1,679.983
221009 Welfare and Entertainment			2,954.178
221011 Printing, Stationery, Photocopying and Binding			2,320.762
221012 Small Office Equipment			392.096
221017 Membership dues and Subscription fees.			13,600.000
224001 Medical Supplies and Services			852.191
224008 Educational Materials and Services			102,583.313
224010 Protective Gear			618.458
227001 Travel inland			3,211.466
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,839.813
Total For Budget Output			132,184.171
Wage Recurrent			0.000
Non Wage Recurrent			132,184.171
Arrears			0.000
AIA			0.000
Total For Department			132,184.171
Wage Recurrent			0.000
Non Wage Recurrent			132,184.171

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 payments were made to the Dean of Students Forum, Uganda National Students Association (UNSA), and the Association of Uganda University Sports (AUUS). A meeting held with 20 students living with disabilities (6 female and 14 male) to discuss their access to university resources.	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 751 students (434 males and 317 females) counseled on sexual reproductive health and tuition-related issues to promote positive behavioral change. Additionally, one public talk on career guidance and mental wellness held, reaching 677 students (414 males and 263 females).	Implemented as planned, with the addition of one urgent public talk due to its emergency.
	A total of 1,181 students (538 females and 643 males) visited the clinic for diagnosis.	There was increase in enrollment.
A total of 345 (119 females, 226 male) Government sponsored students living out allowances paid.	Forty-five students received living-out and school practice/internship allowances	The majority received their payments in the third quarter, some encountered issues with their accounts.

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 245 undergraduate gowns procured and distributed to students, and 500 copies of student manuals procured for first-year students.	This was the first quarter balance left unprocured due to limited cash inflow.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,471.821
221001 Advertising and Public Relations	2,221.821
221008 Information and Communication Technology Supplies.	588.728

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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		8,027.408
221011 Printing, Stationery, Photocopying and Binding		14,702.323
221012 Small Office Equipment		420.520
221017 Membership dues and Subscription fees.		5,000.000
224001 Medical Supplies and Services		20,948.328
224004 Beddings, Clothing, Footwear and related Services		9,081.478
224008 Educational Materials and Services		842.081
227001 Travel inland		3,153.902
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,197.791
282103 Scholarships and related costs		187,364.721
	Total For Budget Output	255,020.922
	Wage Recurrent	0.000
	Non Wage Recurrent	255,020.922
	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		
A total of 3 Guild Representative Council (GRC), Games and Sports meeting held. Student Guild Representative elections organized and conducted.	One Guild Council meeting, one Guild Executive meeting, one Games Union Council meeting and one Games Union Executive meeting held.	Implemented as planned
	Handover and Swearing-in ceremonies organized and facilitated for new student leadership	The anticipated third handover event was successfully implemented in the fourth quarter.
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	Subscriptions to DSTV for both Nyabikoni and Main Campus paid for a period of six months.	This was done in 4th quarter

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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
263402 Transfer to Other Government Units		100,147.000
	Total For Budget Output	100,147.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,147.000
	Arrears	0.000
	AIA	0.000
	Total For Department	355,167.922
	Wage Recurrent	0.000
	Non Wage Recurrent	355,167.922
	Arrears	0.000
	AIA	0.000
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		
Phased Institutional Self-Assessment implemented. Competence Based Curriculum training for 104 staff (65 male and 39 female) of the FOE, ILS,FOS conducted.	Competency-based curriculum training conducted for 104 staff (65 males and 39 females) from the Faculty of Education, Institute of Language Studies and Faculty of Science. Two benchmarking studies on Quality Assurance standards conducted.	Phased Institutional Self-Assessment was not conducted as it required more resources.
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 meeting, one departmental meeting and one meeting with Class Coordinators held. One UUQAF Annual General Meeting held, and the EAQAN Annual Conference attended.	Implemented as planned
Processing cycles, Production, Administration and Central marking of examinations monitored.	One examination cycle, including exam production, administration across 11 academic units and monitoring of marking, successfully conducted.	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		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,869.434
221008 Information and Communication Technology Supplies.		11,750.515
221009 Welfare and Entertainment		9,532.589
221011 Printing, Stationery, Photocopying and Binding		9,863.375
221012 Small Office Equipment		470.021
221017 Membership dues and Subscription fees.		910.061
224008 Educational Materials and Services		6,039.775
227001 Travel inland		30,261.362
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		999.999
	Total For Budget Output	72,697.131
	Wage Recurrent	0.000
	Non Wage Recurrent	72,697.131
	Arrears	0.000
	AIA	0.000
	Total For Department	72,697.131
	Wage Recurrent	0.000
	Non Wage Recurrent	72,697.131
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1418 Support to Kabale University Infrastructure Development		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.	Construction of the four-storeyed Engineering Block at the Faculty of Engineering (Phase II) is ongoing, with works at the second suspended slab floor casting stage and plans to reach the roofing level. Construction of the Economic Resource Centre completed and is awaiting furnishing and operationalization.	More resources needed to accomplish the investments

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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			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
		Phase IV Construction of Science Lecture Hall at Kabale University Main campus.	All retention cleared.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			5,726,822.569
Total For Budget Output			5,726,822.569
GoU Development			5,726,822.569
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			5,726,822.569
GoU Development			5,726,822.569
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1605 Retooling of Kabale University			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
		Assorted furniture and fittings for lecture rooms, laboratories, libraries and offices procured and delivered to support teaching, learning, research, innovation and administration work.	Implemented as planned in the annual work plan, though with delays in fund releases.

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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: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
	A total of 25 all-in-one desktop computers procured for students and staff, along with 3 laptops issued to administrators in the Office of the Vice Chancellor. Block wiring of the Central Teaching Facility completed to enable internet connectivity and access to online services such as IFMS, while backup power systems for the Staff Common Room, Office of the Academic Registrar, and Science Block improved with high performance maintenance free batteries.	There was a gap to be filled in the expansion of space for students and staff.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		99,991.286
312235 Furniture and Fittings - Acquisition		311,725.940
	Total For Budget Output	411,717.226
	GoU Development	411,717.226
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	411,717.226
	GoU Development	411,717.226
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	25,920,405.095
	Wage Recurrent	11,799,188.401
	Non Wage Recurrent	7,982,676.899
	GoU Development	6,138,539.795
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
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.		Nine Directorate internal departmental meetings held with an attendance of 6 (4 Male and 3 female) staff. Four Postgraduate training meeting with Class Coordinators was held with a total of 25 participants (08 females and 17 males).
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 total of 13 research training seminars conducted for 160 participants (staff and students). Two Public lecture conducted by a visiting scholar with a total of 160 participants (94 Male and66Female).
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 and Anti-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.		Five Postgraduate Board meetings with an attendance of 26 (17 Male and9 female) held. A total of 14 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.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,113.140

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			6,391.424
221009 Welfare and Entertainment			5,965.327
221011 Printing, Stationery, Photocopying and Binding			11,078.467
221012 Small Office Equipment			801.059
224001 Medical Supplies and Services			852.117
224008 Educational Materials and Services			29,000.000
227001 Travel inland			2,181.600
228003 Maintenance-Machinery & Equipment Other than Transport			852.190
	Total For Budget Output		62,235.324
	Wage Recurrent		0.000
	Non Wage Recurrent		62,235.324
	Arrears		0.000
	ALA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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 & 35female). A total of 33 viva voce defence meetings held under 10 faculties with a total of 50 participants (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 105 Masters students presented proposals from various faculties with an attendance of 132(85 males and 47 females). A total of 28 Postgraduate Diploma extended essay projects submitted from 28 students (17 Male & 11 Female) One policy (Research guidelines) reviewed.	

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Quarter 4

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

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

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 20 Masters topic presentations held in October and November2024, during which 28 students allocated supervisors (10 male and 18female). A total of 4 PhD Public Defences for 04 students organized and conducted with a total number of 82 participants (54 Male and 28 female) and over 100 online participants.
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 6 PhD students proposal presentation for 05 students was held with a total of 35 participants (21 male and 14 female). A total of 5 PhD Concept Note presentation with a total of 70 students (45male & 25 female) held.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	149,306.593
Total For Budget Output	149,306.593
Wage Recurrent	0.000
Non Wage Recurrent	149,306.593
Arrears	0.000
AIA	0.000
Total For Department	211,541.917
Wage Recurrent	0.000
Non Wage Recurrent	211,541.917
Arrears	0.000
AIA	0.000

Department:002 Directorate of Research and Publication

Budget Output:320002 Administrative and Support Services

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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	
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,	Ten meetings for the Directorate of Research Grants staff, nine for Faculty Research and Publications, three for the Research Publications Advisory Board (RPAB), and three for the Research Technical Review Committee (RTRC) 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	KAB-REC approved 96 staff protocols, with 25 protocols reviewed and pending principal investigator resubmission. In total, 129 protocols reviewed and approved, including 10 PhD, 73 Masters, 45 undergraduate and 1 non-academic protocol. Five research dissemination meetings and two radio talk shows conducted. Turnitin software Anti Plagiarism software subscription renewed
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.	Two policies on Intellectual Property Rights and on Research and Innovations approved by the University Council. Third policy on Grants management drafted Support provided for hosting the Runyakitara Teachers’ Conference at KAB and attending the Academia-Public-Private-Partnership Forum in Kigali.
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 conducted for 126 staff staff (83 male and 43 females) 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.	Annual retraining conducted for 11 Kabale University Research Ethics Committee members (6 males, 5 females) and 50 staff (30 males, 20 females) on proper research conduct and 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.	COVID-19 SOPs and other outbreak disease mitigation measures implemented. A new editorial board constituted for one journal. The board held an inaugural meeting and embarked on preparation of the next issue. Thirty-seven projects, including those awarded in FY2020/2021, monitored and supported to ensure successful closure.

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Quarter 4

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

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

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 teams supported in developing proposals for external grants. A retreat for Faculty Research and Grants Coordinators held to plan for more effective engagement in the next financial year. Four trainings held on grants writing with positive feedback received on securing funding from the European Union.
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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)	17,600.000
221008 Information and Communication Technology Supplies.	14,000.001
221009 Welfare and Entertainment	15,999.999
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	999.999
224005 Laboratory supplies and services	200.000
227001 Travel inland	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	74,799.999
Wage Recurrent	0.000
Non Wage Recurrent	74,799.999
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 research and innovations projects for possible funding in the new financial year 2025/2026 reviewed. A total of 255 articles and book chapters uploaded to the Kabale University Institutional Digital Repository (KAB-IDR). Turnitin ant-plagiarism software renewed.
NA	Nine Faculty Research and Publication Committee (FRPC) activities and research projects supported.

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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	
224011 Research Expenses		779,595.170	
Total For Budget Output		779,595.170	
Wage Recurrent		0.000	
Non Wage Recurrent		779,595.170	
Arrears		0.000	
AIA		0.000	
Total For Department		854,395.169	
Wage Recurrent		0.000	
Non Wage Recurrent		854,395.169	
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 Board meeting and 13 Faculty meeting held. One research proposal and one grant application prepared and submitted respectively to the Ministry of Science, technology and Innovations and Danish International Development Agency (DANIDA) for funding. 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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.400	
221009 Welfare and Entertainment		4,632.978	
221011 Printing, Stationery, Photocopying and Binding		1,200.000	
221012 Small Office Equipment		127.530	
227001 Travel inland		4,251.000	
228003 Maintenance-Machinery & Equipment Other than Transport		850.000	
Total For Budget Output		11,561.908	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	11,561.908
	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.	Two Farmer Field Schools monitored in the Mugyera and Rubaya areas around Lake Bunyonyi sub-catchment to assess progress, implementation practices and community engagement.
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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.	Two Farmer Field Schools monitored in the Mugyera and Rubaya areas around Lake Bunyonyi sub-catchment to assess progress, implementation practices and community engagement.
A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.	Two Farmer Field Schools monitored in the Mugyera and Rubaya areas around Lake Bunyonyi sub-catchment to assess progress, implementation practices and community engagement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
224008 Educational Materials and Services	2,200.000
Total For Budget Output	2,200.000
Wage Recurrent	0.000
Non Wage Recurrent	2,200.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

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

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

A total of 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. Ten research seminars conducted. Four Viva voce examinations conducted involving 2 male and 1 female student Participated in two exhibitions, one by NCHE and another by KAB to showcase innovations and academic contributions. Five research and publication meeting.
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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
221008 Information and Communication Technology Supplies.	6,796.797
224011 Research Expenses	1,700.400
Total For Budget Output	8,497.197
Wage Recurrent	0.000
Non Wage Recurrent	8,497.197
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 462 students (male 340 & female 160) for the academic year completed. Assorted teaching and learning equipment, materials and consumables procured.	A total of 30 weeks of lectures and 4 weeks of examinations for 412 students (283male and 129 female) for the academic year2024/2025. 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. Three field study trips (1 for undergraduates; 2 for postgraduates) for 129 students (male 92 & female 37) conducted. A total of 190 students(male 131 and female 59) supervised on internship.

VOTE: 307 Kabale University

Quarter 4

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

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

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.
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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
221011 Printing, Stationery, Photocopying and Binding	3,901.215
224003 Agricultural Supplies and Services	2,975.000
224005 Laboratory supplies and services	39,008.097
224008 Educational Materials and Services	76,996.980
228003 Maintenance-Machinery & Equipment Other than Transport	850.000
Total For Budget Output	123,731.292
Wage Recurrent	0.000
Non Wage Recurrent	123,731.292
Arrears	0.000
AIA	0.000
Total For Department	145,990.397
Wage Recurrent	0.000
Non Wage Recurrent	145,990.397
Arrears	0.000
AIA	0.000

Department:004 Faculty of Arts and Social Sciences

Budget Output:320002 Administrative and Support Services

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

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

A total of 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.	Three Faculty Board meetings held and 15 departmental meetings.
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VOTE: 307 Kabale University

Quarter 4

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

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

A total of 17 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 17 Faculty Subcommittee meetings for 26 Staff (17 male & 9 Female) held. One Exhibition organized and conducted for marketing and publicity of the FASS programs. A retreat for 26 staff members (17 males and 7 females) held to review academic year activities.
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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)	1,704.362
221009 Welfare and Entertainment	6,706.664
222001 Information and Communication Technology Services.	1,704.362
224001 Medical Supplies and Services	170.436
Total For Budget Output	10,285.824
Wage Recurrent	0.000
Non Wage Recurrent	10,285.824
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 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 five sensitization meetings on HIV/AIDS, gender and equity, environment, climate change and mental wellbeing held for 200 participants (125 males and 75 females). A total of five community outreaches were conducted.
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)	A total of two collaboration meetings attended at the American Embassy and Fairway Hotel in Kampala. A total of two public lectures organized and delivered n Socio-economic and Political issues.

VOTE: 307 Kabale University

Quarter 4

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

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

A total of 5 community outreaches conducted for 433 students (190males & 243 females) held for community empowerment and students hands on training	A total of five sensitization meetings on HIV/AIDS, gender and equity, environment, climate change and mental wellbeing held for 200 participants (125 males and 75 females). One community outreach organized by the Department of Sociology, involving 5 staff members (1 female and 4 males) and 12 students (7 females and 5 males) in Kisoro and Rubanda Districts.
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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
224008 Educational Materials and Services	39,500.000
227001 Travel inland	3,664.378
Total For Budget Output	43,164.378
Wage Recurrent	0.000
Non Wage Recurrent	43,164.378
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 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 14 publications produced and published. Eight internal and external grants secured by staff members and are ongoing. A total of 122 research projects for 122 undergraduate students (72 females and 50 males) supervised to completion.
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VOTE: 307 Kabale University

Quarter 4

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

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

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.	One stakeholder meeting to strengthen research capacity and networking held. A total of two undergraduate research seminar/presentation meetings conducted. A total of twelve postgraduate presentation meetings conducted. One staff curriculum review training workshop organized and held.
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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	852.181
224011 Research Expenses	7,950.848
Total For Budget Output	8,803.029
Wage Recurrent	0.000
Non Wage Recurrent	8,803.029
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

A total of 30 weeks of Lectures and 4 weeks of 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 30 weeks of lectures for 464 students (223 males and 241 females) and 4 weeks of exams for Semester I & II completed and assorted teaching materials and supplies procured. A total of 231 undergraduate students (151 males and 80 females), alongside 21 Master of Social Work students (12 females and 9 males), supervised during their internships and fieldwork. Subscription to Social Work Association of Uganda made.
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.	

VOTE: 307 Kabale University

Quarter 4

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

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

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.	A total of three programs: Master of Sociology, Master of Psychology, and PhD in Psychology were developed, approved by Senate, and submitted to NCHE for accreditation. A total of five departmental practical initiatives organized, involving 693 students (304 males and 389 females) to develop social interventions in the surrounding community.
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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
221008 Information and Communication Technology Supplies.	5,905.032
221011 Printing, Stationery, Photocopying and Binding	5,113.086
221012 Small Office Equipment	255.655
224008 Educational Materials and Services	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,137.000
Total For Budget Output	43,410.773
Wage Recurrent	0.000
Non Wage Recurrent	43,410.773
Arrears	0.000
AIA	0.000
Total For Department	105,664.004
Wage Recurrent	0.000
Non Wage Recurrent	105,664.004
Arrears	0.000
AIA	0.000

Department:005 Faculty of Computing, Library and Information Science

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

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

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

A total of 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 14 Faculty Board meetings held. A total of 45 Departmental board meeting held. Fourty three (43) faculty committee meetings held. An annual performance review meeting held.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221009 Welfare and Entertainment	10,000.000
224001 Medical Supplies and Services	1,000.000
227001 Travel inland	7,962.539
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	22,962.539
Wage Recurrent	0.000
Non Wage Recurrent	22,962.539
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

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 2139 students (882M, 12577F) from 8 schools (Kitagata SS. Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained 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 completed and are awaiting the end of the semester for implementation.
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VOTE: 307 Kabale University

Quarter 4

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

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

A total of 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 2139 students (882M, 12577F) from 8 schools (Kitagata SS. Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained 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 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 2139 students (882M, 12577F) from 8 schools (Kitagata SS. Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained 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 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	40,000.000
227001 Travel inland	9,000.000
Total For Budget Output	49,000.000
Wage Recurrent	0.000
Non Wage Recurrent	49,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

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

A total of 06 publications produced & submitted to Research and Publications office Six(6) Innovation trainings organized and conducted. Two(2) Grant Projects Submitted	Five publications produced and submitted to research and publications office. Eight (8) Grant Projects prepared and submitted for consideration. A total of 6 Research and Innovation trainings organized and conducted while 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 Start-hub 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 OutputsUShs Thousand

Item	Spent
224011 Research Expenses	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

Thirty weeks of lectures and 4 weeks of exams for 645 students(male 367 and female 278) for the academic year completed. Assorted teaching and learning materials purchased and delivered.	A total of 30 weeks of lectures and 4 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 4

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

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

Internship for 330 student (189 males and 141 females) completed. A total 100 undergraduate students and 100 undergraduate books supervised	Internship for 330 student (189 males and 141 females) completed. A total of 103 undergraduate students (52 males and 51 females) and 24postgraduate 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	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	6,000.000
221011 Printing, Stationery, Photocopying and Binding	4,631.000
221012 Small Office Equipment	500.000
224008 Educational Materials and Services	24,342.998
Total For Budget Output	35,473.998
Wage Recurrent	0.000
Non Wage Recurrent	35,473.998
Arrears	0.000
AIA	0.000
Total For Department	117,436.537
Wage Recurrent	0.000
Non Wage Recurrent	117,436.537
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 4

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

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

A total of 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.	Two general staff meetings held, attended by 40 staff members (28 male, 12 female). Five Faculty Board meetings conducted with participation of 15 staff (10 male, 5 female), including two meetings for the Nominations and Promotions Appointments Committee.
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 8 Faculty Board Sub-Committee meetings held, attended by 14 Board members (9 male, 5 female). A total of 16 Departmental Meetings held for 4 Departments.

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)	3,000.000
221007 Books, Periodicals & Newspapers	994.446
221009 Welfare and Entertainment	6,230.000
221011 Printing, Stationery, Photocopying and Binding	6,299.414
221012 Small Office Equipment	498.272
222001 Information and Communication Technology Services.	1,000.000
224001 Medical Supplies and Services	244.000
227001 Travel inland	4,600.000
228003 Maintenance-Machinery & Equipment Other than Transport	999.784
Total For Budget Output	23,865.916
Wage Recurrent	0.000
Non Wage Recurrent	23,865.916
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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	
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 total of 73 students (31 male & 42 female) benefited from two community outreach activities conducted by the department of Economics and Statistics and the department of Business and Management Studies focusing on promoting business start-ups using local inputs and mitigating the impacts of cement production on livelihood. Three collaborative meetings held with sister universities: one jointly with Kyambogo University and Makerere University Business School, and two others with Mbarara University of Science and Technology and Mountains of the Moon University. A sense-making workshop on the potato value chain conducted for farmers in collaboration with UNDP Office under the Business Incubation Centre. A total of 24 radio talk shows on entrepreneurship development in the Kigezi region aired on Radio Maria Uganda-Kabale. A pilot study conducted in Mbarara, Sheema, and Bushenyi districts in preparation for a student outreach activity. NCHE exhibition participated in and held 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		Two community outreaches conducted, one by the Department of Economics and Statistics and the other by the Department of Business and Management Studies, focusing on business start-ups using local inputs and on mitigating the impacts of cement production on livelihoods and the environment. A total of 73 students (31 male, 42 female) benefited in Bushenyi, Mbarara, and Kasese districts respectively.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		14,800.000	
Total For Budget Output		14,800.000	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	14,800.000
	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 25 publications produced, published in peer-reviewed journals, and submitted to the Directorate of Research and Publications. A total of 157 undergraduate research students successfully 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 staff (Male) attended an online training course for supervisors of Doctoral candidates at African Universities. Four proposal presentations (6 students), four PhD work-in-progress presentations (5 students), one master’s topic presentation (1 male), and three PhD public defenses (4 students) successfully conducted. Undergraduate research presentations conducted for 198 students, comprising 84 females and 114 males.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	5,376.000
Total For Budget Output	5,376.000
Wage Recurrent	0.000
Non Wage Recurrent	5,376.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 30 weeks of lectures and 4 weeks of exams for 682 students (female 327, male 355) successfully completed. Assorted teaching materials procured to enhance instructional delivery. Two male staff members participated in staff mobility under the Inter-University Council for East Africa, with placements in Burundi and Rwanda. Internship supervision was successfully completed for 300 students. A competence-based curriculum training conducted for all faculty staff. Three undergraduate programs (BBA, BPLM, and DBA) reviewed and submitted to the Quality Assurance Directorate, while six postgraduate programs (MAPPM, MBA, MHRM, PGD HRM, PGD PPM and PGDBA) reviewed and submitted to the Postgraduate Board.
A total of 2 guest lecturers engaged Assorted teaching and office consumables Purchased	Two guest speakers delivered public lectures on business issues to 150 students (90 male, 60 female). Assorted teaching materials procured and delivered.

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.	12,199.446
224008 Educational Materials and Services	65,990.001
Total For Budget Output	78,189.447
Wage Recurrent	0.000
Non Wage Recurrent	78,189.447
Arrears	0.000
AIA	0.000
Total For Department	122,231.363
Wage Recurrent	0.000
Non Wage Recurrent	122,231.363
Arrears	0.000
AIA	0.000

Department:007 Faculty of Education

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 100 teachers (50 female and 50 male) from neighbouring schools of Kigezi Sub-region trained in Competence Based Curriculum.	One community outreach awareness conducted at Hilltop High School to sensitize 100 students (64 females and 36 males) on the adoption of the 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 males and 50 females) 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 STEM students was conducted at Kabale Brainstorm High School in Kabale Municipality, Kabale District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	426.089
Total For Budget Output	426.089
Wage Recurrent	0.000
Non Wage Recurrent	426.089
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 thirty six (36) articles produced and published in peer reviewed journals. One research methodology training for postgraduate students and staff with 60 participants (43 males and 17 females) and one competence based training for 47 staff members (15 females and 32 males) were conducted.
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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	1,704.356
Total For Budget Output	1,704.356

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,704.356
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

NA	NA
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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.	A total of 800 students (368 females and 430 males) in Year 2 and Year 3 deployed and successfully supervised to completion for School Practice across the country. The curriculum for three programmes: Bachelor of Education Primary, Bachelor of Education Secondary, and Diploma in Education Primary reviewed.
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 30 Weeks of teaching and 4 weeks exams for 1867(female 805, male 1062) students completed successfully. Two (2) 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	Eighteen (18) Viva Voce meetings conducted for proposal and dissertation presentations involving 91 Masters students (33 females and 58 males) and 21 PhD students (6 females and 15 males). A total of twenty five (25) meetings held: eight (8) Faculty Board meetings, sixteen (16) Departmental Board meetings and one (1) General Staff meeting.
Geography field trip for 200 (121 Male and 79 Female) students to Kasese conducted.	A total of 179 Geography students participated in field visits, including 69 Year One students (23 females and 46 males) who visited Kikombe Geological Point, Cyuhu Aquifer and Sagitwe Craters in Kisoro District and 110 students from Year Two and Three (50 females and 60 males) who visited Ankole Hill, Mbarara Stock Farm, River Rwizi and Lake Mburo National Park.
NA	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			4,686.979
221009 Welfare and Entertainment			5,113.069
221011 Printing, Stationery, Photocopying and Binding			6,817.427
221012 Small Office Equipment			426.089
224001 Medical Supplies and Services			255.653
224004 Beddings, Clothing, Footwear and related Services			4,260.891
224008 Educational Materials and Services			160,900.000
227001 Travel inland			426.089
228003 Maintenance-Machinery & Equipment Other than Transport			1,704.356
	Total For Budget Output		184,590.553
	Wage Recurrent		0.000
	Non Wage Recurrent		184,590.553
	Arrears		0.000
	AIA		0.000
	Total For Department		186,720.998
	Wage Recurrent		0.000
	Non Wage Recurrent		186,720.998
	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	Ten youth participants (9 males and 1 female) awarded certificates of completion in recognition of their successful completion of a two-week hands-on professional training in welding and fabrication.		
Installation of surge arrestors in 4 selected schools in Kabale,Rubanda and Kisoro Districts conducted.	The installation of lightning arrestors at three points of St. Aquinas Kashaki sites in Rubanda District successfully completed.		

VOTE: 307 Kabale University

Quarter 4

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

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.	An exercise conducted in three schools in Kabale District: Kigezi High School (45 students), St. Paul Bukinda School (25 students), and Roch High School (30 students), with the participation of five male staff members. Maintenance of the solar systems at one of the St. Aquinas Schools in Rubanda District carried out, involving four students (2 males and 2 females) and two male staff members.
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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
224008 Educational Materials and Services	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
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 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 seven(7) research publications produced and submitted in the R&P office. A total of four (4) Faculty Committee research meetings held. A total of 4 Faculty Committee research meeting held. A total of 18 life skills projects and prototypes completed involving 326 students (290 males and 36 females) and 18 male staff members across Mechanical, Civil, Electrical Engineering and Applied Design departments. Projects included toolboxes, concrete pavements, earthing systems, AI flood prediction, clay interior designs, maize milling machines, cleaning and silage cutter machines, eco-stoves, sustainable plastic composite blocks, dust suppression systems, steel bending mechanisms, rotating tables, green roofs, waste incineration systems, crop dehydrators and solar power monitors.
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VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

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 total of 14 Engineering students (8 males, 6 females) and 7 staff members (5 males, 2 females) participated in 2 exhibitions, 1 at Kabale University Main Campus and another at the NCHE Regional Exhibition in Mbarara, showcasing 16 pieces. A benchmarking activity on partnership exploration was conducted with Kampala International University (Western Campus) and Uganda Technical College – Bushenyi, involving 4 staff members (2 males and 2 females) One paper presented at the International Conference on Research and Development held at Kampala International University, Uganda. A total of 12 Master of Applied Design and Fine Art students (9 males and 3 females) and 6 staff members (5 males and 1 female) participated in a Research Topics Review Workshop.
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.	One male fourth-year student designed and completed the fabrication of a pineapple juice extraction machine, while one male staff member designed and completed the fabrication of eco-stoves. The fabrication of an agricultural robot finalized, and the design of a solar-powered refrigeration system implemented.

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

US\$ Thousand

Item	Spent
224011 Research Expenses	12,356.646
Total For Budget Output	12,356.646
Wage Recurrent	0.000
Non Wage Recurrent	12,356.646
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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.		Thirty weeks of lectures and four weeks of examinations for 1067 (female 144, male 923) 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 1067 (female 144, male 923) Undergraduate research projects supervised to completion. A total of 8 weeks of Industrial training and workshop practice for 1526 students completed. Five study tours conducted: 1. Ninety eight 4th year Civil Engineering students (88 males & 10 females) accompanied by 4 staff members (3 males &1 female) visited Hima Cement Industry. 2. Sixty seven Electrical Engineering students (23 third-year: 17 males & 6 females; 44 fourth-year: 38 males & 6 females) and 4 staff members (3 males and 1 female) toured Kikagati Hydropower Plant. 3. Twenty-one male third-year Mechanical Engineering students & 2 staff members (1 male & 1 female) visited Uganda Industrial Research Institute (UIRI). 4. Sixty seven 3rd year Civil Engineering students (63 males & 4 females) toured the NWSC with 2 male staff members. 5. Three Electrical Engineering students (2 males & 1 female) and 2 male staff participated in the Solar Ferry construction at L. Bunyonyi.	
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.		Four Faculty Board meetings, one Faculty Appointments and Promotions Committee meeting and one Faculty general staff meeting held. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered. A total of five programs developed and reviewed by the faculty: Master of Science in Mechanical Engineering, Master of Science in Electrical Engineering, Bachelor of Textiles Design, Diploma in Applied Design and Fine Art, and PhD in Applied Design and Fine Art.	
NA		Assorted engineering laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	
NA			

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Examination materials purchased Exhibitions and seminars conducted	Examination materials purchased Exhibitions and seminars conducted in Mbarara and Kampala. A two-day workshop on the UBTEB training and assessment process conducted online	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.183	
221008 Information and Communication Technology Supplies.	5,709.627	
221009 Welfare and Entertainment	2,880.380	
221011 Printing, Stationery, Photocopying and Binding	4,732.174	
221012 Small Office Equipment	438.874	
224001 Medical Supplies and Services	426.092	
224005 Laboratory supplies and services	8,500.000	
224008 Educational Materials and Services	228,080.000	
227001 Travel inland	8,624.095	
228003 Maintenance-Machinery & Equipment Other than Transport	4,260.913	
Total For Budget Output		264,504.338
Wage Recurrent		0.000
Non Wage Recurrent		264,504.338
Arrears		0.000
AIA		0.000
Total For Department		291,860.984
Wage Recurrent		0.000
Non Wage Recurrent		291,860.984
Arrears		0.000
AIA		0.000
Department:009 Faculty of Science		
Budget Output:320002 Administrative and Support Services		

VOTE: 307 Kabale University

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

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

A total of4 Faculty Board and 16 departmental meetings held One Higher Education Certificate(HEC) programme reviewed, 4 PhD programms for Mathematics, Physics, Chemistry and Biology developed A total of 4 grant proposals prepared and won	A total of 14 Faculty Board meetings, 40 departmental meetings and one general staff meeting conducted. Six academic programs developed: 1 Higher Education Certificate (HEC), 4 Bachelor of Science in Education (Regular and Recess) and 1 Master of Science in Ecology and Conservation Biology. Nine 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 OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.176
221009 Welfare and Entertainment	5,113.049
227001 Travel inland	3,408.704
Total For Budget Output	9,373.929
Wage Recurrent	0.000
Non Wage Recurrent	9,373.929
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 was conducted to inspire secondary school students to pursue mathematics, 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 OutputsUShs Thousand

Item	Spent
227001 Travel inland	5,113.052
Total For Budget Output	5,113.052
Wage Recurrent	0.000
Non Wage Recurrent	5,113.052

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 publications produced in peer journals Three(3) research and publication meetings held Two(2) innovations exhibitions conducted. 4 grant proposals prepared and won	Twenty Publications produced and published in peer reviewed journals. Twenty seven(27) workshops attended A total of 3 research and publication meetings held A total of 4 innovations exhibited at the NCHE Exhibition Four grant proposals prepared and successfully awarded.
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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	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
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 30 weeks of teaching, learning and 4 weeks of exams for 316 (107 female, 209 male) Students completed. Assorted teaching and learning equipment purchased and delivered. Industrial training for 24 students successfully supervised to completion.
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	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		2,130.438	
221011 Printing, Stationery, Photocopying and Binding		5,702.620	
221012 Small Office Equipment		170.436	
224001 Medical Supplies and Services		200.000	
224005 Laboratory supplies and services		138,379.001	
224008 Educational Materials and Services		16,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,576.524	
Total For Budget Output		164,159.019	
Wage Recurrent		0.000	
Non Wage Recurrent		164,159.019	
Arrears		0.000	
AIA		0.000	
Total For Department		179,646.000	
Wage Recurrent		0.000	
Non Wage Recurrent		179,646.000	
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			
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	A total of eleven Institute Board and 49 meetings held. Three Memoranda of Understanding (MOUs) processed and signed with media houses, Kabale Museum and French Embassy. The final draft of the PhD in Kiswahili programme submitted to the Quality Assurance Directorate.		

VOTE: 307 Kabale University

Quarter 4

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

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

1 Bachelor of French with International relations and Diplomatic Studies program developed A Journalism Multimedia Laboratory established	The final draft of the Bachelor of French with International and Diplomatic Studies programme developed submitted to the Quality Assurance Directorate. A Journalism Multimedia Laboratory room constructed to enhance practical training and media production.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.176
221008 Information and Communication Technology Supplies.	1,022.622
221009 Welfare and Entertainment	1,278.279
221011 Printing, Stationery, Photocopying and Binding	680.896
221012 Small Office Equipment	255.656
224001 Medical Supplies and Services	426.000
227001 Travel inland	1,278.279
228003 Maintenance-Machinery & Equipment Other than Transport	851.945
Total For Budget Output	6,645.853
Wage Recurrent	0.000
Non Wage Recurrent	6,645.853
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 4

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

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

A total of 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 six secondary schools in Kabale District, benefiting 787 students (545 females and 242 males) and guided by 4 university students and 4 staff members (equal gender representation) to popularise the B.A. in Journalism and Communication as well as market the BA. in Creative & Performing Arts program programmes. A total of 44 students and 7 staff members attended the International Kiswahili Conference held at Kololo, comprising 24 males and 20 females. One Runyakitara Conference conducted, attracting 159 participants (71 males and 88 females). A total of 65 students and 5 staff members participated in the CHAMA CHA WAKAMA Conference held at Kyambogo University, with 37 females and 33 males in attendance.
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.	Six females participated in the Uganda National Cultural Centre (UNCC) Annual Cultural Festival, including four students and two male staff members. Two programs on Voice of Kigezi Radio and UBC West conducted to market the B.A. in Creative & Performing Arts, involving three males and one female.

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	1,278.279
221011 Printing, Stationery, Photocopying and Binding	681.749
224008 Educational Materials and Services	5,700.000
227001 Travel inland	2,556.559
Total For Budget Output	10,216.587
Wage Recurrent	0.000
Non Wage Recurrent	10,216.587
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	The first issue of the African Journal of Language Studies produced and published while the second issue of the African Journal of Language Studies is currently being processed. Four creative works from 2 departments presented during the National Exhibition comprising 1 documentary in French on Kabale University (featuring 1 male and 3 females), One Ektivugo (performed by 1 male), 2 manuscripts of Emigane and short stories. Two research training sessions conducted for M.A. students, with a total of 40 participants, including 14 lecturers and 26 students (27 males and 13 females).
A total of 10 publications produced and submitted to Directorate of research and Publications. One research project completed	A total of 12 articles n received, with 6 written in English and 6 in Kiswahili. Fourteen Viva Voce meetings held for M.A. students to defend their dissertations, involving 14 candidates (7 males and 7 females) of whom 8 students graduated while 5 are yet to graduate. Four research and publication meetings conducted for the African Journal of Language Studies (AJLS). One Kiswahili research project successfully concluded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	10,226.234
Total For Budget Output	10,226.234
Wage Recurrent	0.000
Non Wage Recurrent	10,226.234
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

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

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

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 30 weeks of lectures and continuous assessments conducted for 150 students (80 males and 70 females), followed by 4 weeks of examinations, successfully completing the academic year. Nine short course programs developed and submitted to the Quality Assurance Directorate for review. A total of 16 academic programs reviewed, including 5 in English, 5 in Kiswahili, 3 in French, and 3 in Runyakitara.
NA	Assorted language laboratory equipment procured and stocked to support linguistic hands-on training.
NA	

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.	6,647.053
221009 Welfare and Entertainment	2,130.465
221011 Printing, Stationery, Photocopying and Binding	3,579.182
224008 Educational Materials and Services	14,500.001
227001 Travel inland	1,278.279
Total For Budget Output	28,134.980
Wage Recurrent	0.000
Non Wage Recurrent	28,134.980
Arrears	0.000
AIA	0.000
Total For Department	55,223.654
Wage Recurrent	0.000
Non Wage Recurrent	55,223.654
Arrears	0.000
AIA	0.000

Department:011 School of Medicine

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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 sessions conducted for 155 MBChB students (118 males and 37 females) from the 1st, 2nd, and 4th years. Additionally, two COBERS sessions held for 27 BNS students (18 males and 9 females) from the 1st, 2nd, and 3rd years.
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 and Mwanjari , involving 39 Bachelor of Nursing Science (BNS) students (21 females and 18 males). Three weeks Community Based Nursing Placement in Bugongi, Makanga Kigongi, Kirigime and Rwamukundi for 42 BNS students (24 females 18 males) 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	A total of 67 students, comprising 42 direct entry and 25 Bachelor of Nursing completion students, including 19 males, each completed 9 domiciliary visits at Kabale Regional Referral Hospital, Rugarama HCIV, Kamukira HCIV, and 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.	Forty-five Bachelor of Nursing Science (BNS) students (20 females and 25 males) successfully completed 4 weeks of specialized Oncology (Cancer Care Clinical Practice) at Mbarara Regional Referral Hospital.
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.	A total of 32 students (14 females and 18 males) of Diploma in Environmental Health Science completed their field practice for 45 days.
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.	Field study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (14 males and 23 females) students to National Water and Sewerage and Cooperation plants and the solid waste landfill sites for 45 days and supervision for five days organized and implemented.
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 total of 25 ward rounds conducted weekly across the 8 main clinical departments for a duration of 12 weeks and 17 outpatient clinics held per week in the same departments. Students participated in 4 theatre observation/theatre sessions per week and 4 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 54 mini rounds in each of the Clinical departments conducted covering all wards at Kabale Regional Referral Hospital

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		140,071.804	
Total For Budget Output		140,071.804	
Wage Recurrent		0.000	
Non Wage Recurrent		140,071.804	
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.	
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 47 scientific papers produced and published in reputable indexed non-predatory journals. A total of 7 proposals reviewed and submitted for funding.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		8,521.913	
Total For Budget Output		8,521.913	
Wage Recurrent		0.000	
Non Wage Recurrent		8,521.913	
Arrears		0.000	
AIA		0.000	

VOTE: 307 Kabale University

Quarter 4

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			
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.	
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 30 weeks of teaching and learning and 4 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 9 Faculty Board and 12 School Management meetings 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	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		852.191	
221008 Information and Communication Technology Supplies.		6,391.435	
221009 Welfare and Entertainment		6,391.435	
221011 Printing, Stationery, Photocopying and Binding		8,521.913	
221012 Small Office Equipment		596.534	
224001 Medical Supplies and Services		8,521.913	
224005 Laboratory supplies and services		405,173.040	
227001 Travel inland		7,391.435	
228003 Maintenance-Machinery & Equipment Other than Transport		851.945	
Total For Budget Output		444,691.841	
Wage Recurrent		0.000	
Non Wage Recurrent		444,691.841	
Arrears		0.000	
AIA		0.000	
Total For Department		593,285.558	
Wage Recurrent		0.000	
Non Wage Recurrent		593,285.558	
Arrears		0.000	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<i>AIA</i>	0.000
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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.	A total of two community projects successfully supervised and completed by 8 students (4 females and 4 males). An outreach activity conducted at Kigezi High School to raise awareness about tourism among students. One staff member and one student participated in the NCHE Exhibition held in Mbarara.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	4,608.744
Total For Budget Output	4,608.744
Wage Recurrent	0.000
Non Wage Recurrent	4,608.744
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.	Five peer-reviewed articles and one book chapter produced and published. Three research manuscripts submitted to refereed journals for publication. One student innovation project in virtual tourism, titled “NeuraTravels,” developed and exhibited at the NCHE Exhibition in Mbarara. An Erasmus grant proposal developed and submitted for funding A scholarly writing and publications workshop conducted at Bunyonyi Safaris, attended by nine students (7 males and 2 females). Five short courses developed and submitted to the Quality Assurance Unit for review: Certificate in General Cookery, Certificate in Supervisory Skills in Hospitality, Certificate in Sustainable Tours &Travel in Protected Destinations and Certificate in Business Planning for Tours & Travel Operations.
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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
221017 Membership dues and Subscription fees.	340.883
224011 Research Expenses	2,045.301
Total For Budget Output	2,386.184
Wage Recurrent	0.000
Non Wage Recurrent	2,386.184
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 30 weeks of teaching and learning for both theory and practical & 4 weeks of exams for 283 (female 110, male 173) students completed. Assorted Teaching materials procured and delivered
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VOTE: 307 Kabale University

Quarter 4

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

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

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 tourism field trip to Lake Mburo National Park conducted for 22 BTM students (12 males, 10 females), focusing on collaboration and exchange visits, including two engagements with the Uganda Wildlife Authority, one to assess key assets and infrastructure and another to strengthen the partnership between Kabale University and UWA. A 12-week internship exercise conducted and completed for 145 students (61 females and 84 males). A field tourism trip conducted for 117 students.
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.	A 12-week internship exercise conducted and completed for 145 students (61 females and 84 males). 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 &Travel in Protected Destinations and Certificate in Business Planning for Tours & 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 males and 3 females) paid to Tourism and Hospitality laboratory. A total of 39 meetings conducted: 10 Institute Board meetings, 23 departmental meetings and 6 sub-committee meetings. Subscription and membership to professional bodies, including ATLAS and the Kigezi Tourism Cluster, renewed. One HIV/AIDS awareness and counseling session conducted, reaching 283 (female 110, male 173) students.
NA	A feasibility study was also carried out at the Makerere University Biological Field Station (MUBFS) and the Uganda Wildlife Research Training Institute.
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)	172.146
221008 Information and Communication Technology Supplies.	681.767
221009 Welfare and Entertainment	795.111
221011 Printing, Stationery, Photocopying and Binding	1,505.853

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224004 Beddings, Clothing, Footwear and related Services		1,619.196	
224008 Educational Materials and Services		39,092.000	
Total For Budget Output		43,866.073	
Wage Recurrent		0.000	
Non Wage Recurrent		43,866.073	
Arrears		0.000	
AIA		0.000	
Total For Department		50,861.001	
Wage Recurrent		0.000	
Non Wage Recurrent		50,861.001	
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.		A visit to Kabale Secondary School conducted on 4th November 2024, replacing the planned prison visit, with 10 students (5M, 5F) and 6 staff (3M, 3F) participating. A community sensitization outreach on children's rights conducted at Kabale Primary School by 6 staff members (3F, 3M). Two radio talk shows held on Hills FM in Kabale. A TV talk show conducted on TV West, Mbarara to demystify succession law in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		6,699.402	
Total For Budget Output		6,699.402	
Wage Recurrent		0.000	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,699.402
	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 total of 7 publications produced and published in peer-reviewed journals. Legal research and writing training successfully conducted for 61 students (35 females, 28 males) and 6 staff members (3 females, 3 males).
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.	Two legal research trainings conducted for 6 staff members (3 females, 3 males). Six Continuing Legal Education (CLE) trainings on various aspects of the law, organized by the Uganda Law Society and other institutions, attended by 6 staff members (3 female and 3 male).
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).	Seven publications produced, published in a peer-reviewed journal and submitted to the Directorate of Research and Publications. Two legal research trainings conducted for 6 staff (3 females, 3 males) and 61 students (35 females, 28 males). Legal research and writing training conducted for 61 students (35 females, 28 males) and 6 staff members (3 females, 3 males).

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.	A total of 7 publications/papers produced and published in peer reviewed Journals Legal research and writing training conducted for 63 students (35F, 28M) and 6 staff (3F, 3M).
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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
224011 Research Expenses	9,374.070
Total For Budget Output	9,374.070
Wage Recurrent	0.000
Non Wage Recurrent	9,374.070

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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 15 meetings involving 12 staff members (9 female, 3 male) held during the quarter to enhance effective management and coordination of faculty activities as follows: 8 Faculty Board Meetings, 2 Law Council Pre-Inspection Meetings, 1 Examination Meeting, 1 Strategic Plan Meeting, 1 External Examiners Meeting, 1 Staff Appraisal Meeting and 1 Student Engagement Meeting.	
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 student symposium on “Navigating Legal Education in the Advent of Artificial Intelligence (AI): Opportunities and Challenges” held and attended by 61 students (28 males, 35 females). A Career Guidance Training Day for LLB 1 students successfully held and attended by 67 students (31 males, 36 females). A Career Guidance Training/Career Day for LLB 1 students’ success fully held on 22nd November 2024.	
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 conducted via the Kabchats online platform, covering topics on Land Ownership in Uganda, Estate Planning and Management, and Domestic Relations. A total of 37 staff members attended (20 female, 17 male). The Inaugural Professional Dinner held under the theme: "The Importance of Law Faculties and Schools in Shaping the 21st Century Lawyer."	
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 visit as a moot court session conducted at the High Court of Uganda in Kabale A quarterly moot court competition conducted at the High Court of Uganda in Kabale to sharpen students' skills and practical application of Criminal Law. A law students’ orientation successfully conducted with 67 participants (36 female, 31 male).	
Thirty weeks of lectures and 4 weeks of examinations for 120 students (60 male and 60 female) completed.		A total of 30 weeks of lectures and 4 weeks of exams for 60 (35 F and 25 M) students completed	
NA			
NA			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.186	
221008 Information and Communication Technology Supplies.	3,834.238	
221009 Welfare and Entertainment	5,113.149	
221011 Printing, Stationery, Photocopying and Binding	5,113.117	
221012 Small Office Equipment	851.591	
221017 Membership dues and Subscription fees.	4,260.957	
224001 Medical Supplies and Services	170.436	
224008 Educational Materials and Services	11,998.131	
227001 Travel inland	4,924.000	
228003 Maintenance-Machinery & Equipment Other than Transport	500.000	
Total For Budget Output		37,617.805
Wage Recurrent		0.000
Non Wage Recurrent		37,617.805
Arrears		0.000
AIA		0.000
Total For Department		53,691.277
Wage Recurrent		0.000
Non Wage Recurrent		53,691.277
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total 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 enrolled, registered, taught and examined during the Financial Year 2024/25, with central marking and external examination for Semester II successfully concluded. A total of 4,903 private undergraduate applications received, 3,852 students admitted; in addition, 112 students under Government sponsorship schemes and 283 out of 362 applicants for postgraduate programmes under private sponsorship also admitted.	
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, including 1,015 males and 656 females; among them, 982 students (706 males and 276 females) graduated in STEM fields, while 689 students (309 males and 380 females) graduated in humanities.	
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 NCHE exhibitions and the International Education Expo were held in Mbarara District and Bujumbura, Burundi, respectively. A total of twenty-six academic programmes reviewed and successfully re-accredited by the National Council for Higher Education (NCHE) while five new programmes developed and accredited from 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.		A total of 2,727 students trained in AIMS, including 160 HEC students (84 females and 76 males) and 2,567 new students (1,345 females and 1,222 males), with females comprising approximately 50.5% of all trainees. A total of 156 staff members provided assistance in AIMS, while 221 academic staff (73 females and 148 males) received digital systems training at the faculty level and 44 Heads of Departments, Faculty Assistant Academic Registrars and Administrators (18 females and 26 males) trained in AIMS.	
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.		The University participated in three school outreaches (Mityana Standard Secondary School Kagavu, Amazima Secondary School and Our Lady of Africa SS), held one radio talk show, aired radio adverts on seven FM stations, conducted a career day sensitization at Kigezi High School, and published two print adverts in the University Guide. Twelve departmental meetings held, SOPs for COVID-19 and epidemics implemented and 4 HIV/AIDS sensitization meetings conducted.	

VOTE: 307 Kabale University

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

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

A total of 8 Senate meetings and 40 Senate Committees and sub committees meetings held. Special needs students supported with hearing aids and braille papers.	Ten Senate meetings, 22 Senate committee meetings comprising 3 Admissions Board, 9 Examinations Committee, 8 Deans Committee and 2 Ceremonies Committee meetings, and 21 Senate ad hoc committee 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.	Rukungiri Campus inspected by NCHE and officially launched to commence operations. One stakeholders’ meeting held in Kisoro and an application submitted to the Ministry of Education and Sports.
NA	Examination management and university operations conducted effectively.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,300.000
221001 Advertising and Public Relations	180,000.001
221003 Staff Training	69,999.436
221005 Official Ceremonies and State Functions	250,000.002
221008 Information and Communication Technology Supplies.	53,231.000
221009 Welfare and Entertainment	43,996.040
221011 Printing, Stationery, Photocopying and Binding	191,267.002
223003 Rent-Produced Assets-to private entities	142,200.000
224001 Medical Supplies and Services	10,000.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
224008 Educational Materials and Services	575,433.000
227001 Travel inland	219,999.139
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
263402 Transfer to Other Government Units	22,000.000
Total For Budget Output	1,894,425.620
Wage Recurrent	0.000
Non Wage Recurrent	1,894,425.620
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		1,894,425.620
	Wage Recurrent		0.000
	Non Wage Recurrent		1,894,425.620
	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 the Ministry of Finance, Planning and Economic Development (MoFPED). All the 19 Cost Centre Managers and Heads of Departments trained in compliance and audit requirements. The annual and quarterly audit workplans prepared and approved by the University Council.	
University procurement deliveries verified. Handover activities witnessed. Accountability verified.		A total of 731 university procurement deliveries were verified, 9 handover activities witnessed, and 1152 accountability reports confirmed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			4,980.000
221008 Information and Communication Technology Supplies.			7,650.000
221009 Welfare and Entertainment			3,040.000
221011 Printing, Stationery, Photocopying and Binding			12,149.999
221012 Small Office Equipment			500.000
221017 Membership dues and Subscription fees.			2,600.000
222001 Information and Communication Technology Services.			960.000
227001 Travel inland			29,150.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,200.000
Total For Budget Output			62,229.999
Wage Recurrent			0.000
Non Wage Recurrent			62,229.999

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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.	Salaries paid on time to 515 employees, comprising 343 males and 172 females and statutory deduction remitted to relevant institutions. A total of 515 employees, comprising 343 males and 172 females trained and sensitized on records management procedures and practices.
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 69 new staff recruited and accessed to the University payroll. A total of 4 staff granted study leave, 21 inducted, 47 received training in skills development and 20 sponsored for further studies. Four (4) 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 decongested.

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)	100.000
221003 Staff Training	300,000.000
221004 Recruitment Expenses	22,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	19,998.841
221012 Small Office Equipment	997.959
221016 Systems Recurrent costs	20,500.000
221017 Membership dues and Subscription fees.	4,000.000
227001 Travel inland	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,400.000
Total For Budget Output	418,996.800
Wage Recurrent	0.000
Non Wage Recurrent	418,996.800

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 and 7 appointment board meetings and 20 council sub committees meetings held to approve policies and management systems. - Finance, Planning and Procurement (4); Students Affairs and Discipline (4; Estates and Works (4), Audit and Risk Management (4), Resource Mobilization (4)
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	702,608.617
Total For Budget Output	702,608.617
Wage Recurrent	0.000
Non Wage Recurrent	702,608.617
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 307 Kabale University

Quarter 4

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

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

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.	Over 100 uploads of event photos, stories, circulars and announcements were made. More than 10 KAB Chat sessions held, with links uploaded to the University website and YouTube channel. Electronic and audiovisual content produced included newsletters, press releases, emails, and videos. State-of-the-art equipment acquired, including four camera lights and accessories. Regular staff communication maintained through news updates, the University website and official telephony. Media engagement was maintained through both social and traditional platforms. Official university events actively supported and promoted, with regular, tracked postings and engagements on University social media platforms, including student recruitment boosts on Twitter and Facebook. Over 10 recruitment engagements conducted through internal platforms and with external media stakeholders.
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.	Office and brand customization carried out, including the production of branded office ware such as notebooks, memo books, pens, T-shirts and five pull-up banners. University roadside signage increased by three, enhancing visibility and recognition. Over 10 staff and student brand awareness training sessions and engagements conducted both in-person and online. More than five email e-signatures created. Regular reporting of student activities maintained through the website, newsletters and official social media platforms. Participation in mentorship and brand ambassador programmes facilitated through KAB Chats and other student-led initiatives. Student-led community engagement programmes actively supported.

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)	991.442
221001 Advertising and Public Relations	5,000.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			11,000.001
221009 Welfare and Entertainment			2,999.865
221011 Printing, Stationery, Photocopying and Binding			5,000.001
221012 Small Office Equipment			500.000
227001 Travel inland			10,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,000.000
	Total For Budget Output		36,991.309
	Wage Recurrent		0.000
	Non Wage Recurrent		36,991.309
	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.		Five Collaboration and partnership Memoranda of Understanding (MoUs) approved by the Attorney General. Two policies; Intellectual Property and Research and Publication prepared and approved including 1 policy dissemination meeting conducted. Memoranda of Understanding (MoUs) signed with 2 national referral hospitals, 4 collaborating higher education institutions and a lease agreement for Rukungiri Campus approved by the Attorney General and the Solicitor General. Bonding agreements for four staff members were reviewed. Legal opinions on administrative and policy matters and Legal services provided.	
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 comprehensive procurement plan prepared and submitted to PPDA. Twelve(12) months Procurement and Disposal reports compiled and submitted and an updated list of prequalified service providers developed to guide procurement processes. One hundred Twenty Three(123) contracts awarded and corresponding contract documents prepared and signed.	
NA			

VOTE: 307 Kabale University

Quarter 4

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. Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.
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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.	A total of forty-four (44) management meetings held. Twenty five Contracts committee and 25 Evaluation Committee meetings held to award contracts for works supplies and services.
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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
211101 General Staff Salaries	35,892,107.368
211102 Contract Staff Salaries	7,812,153.780
211104 Employee Gratuity	1,953,038.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,091,231.490
212101 Social Security Contributions	3,443,761.208
212102 Medical expenses (Employees)	35,000.000
212103 Incapacity benefits (Employees)	34,000.000
221001 Advertising and Public Relations	25,012.799
221008 Information and Communication Technology Supplies.	142,350.003
221009 Welfare and Entertainment	90,000.000
221011 Printing, Stationery, Photocopying and Binding	147,849.888
221012 Small Office Equipment	999.600
221017 Membership dues and Subscription fees.	49,354.000
221020 Litigation and related expenses	85,000.000
223004 Guard and Security services	73,686.370
224001 Medical Supplies and Services	35,000.000
225202 Environment Impact Assessment for Capital Works	40,000.000
225203 Appraisal and Feasibility Studies for Capital Works	40,000.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		49,999.999	
227001 Travel inland		378,002.000	
227003 Carriage, Haulage, Freight and transport hire		3,500.000	
227004 Fuel, Lubricants and Oils		655,400.384	
282101 Donations		5,097.957	
352899 Other Domestic Arrears Budgeting		7,096.946	
Total For Budget Output		52,089,642.788	
Wage Recurrent		43,704,261.148	
Non Wage Recurrent		8,378,284.694	
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 modifications and renovations made to the Postgraduate Department , Institute of Tourism, including Lecture Rooms 3 and 4, the University Clinic to improve health service delivery and a Journalism Multimedia Laboratory Unit. Phase I of the Perimeter Wall construction completed. A 200 KVA transformer supplied and installed and a 150 KVA generator serviced. University roads, compound maintained & rehabilitated and Lightning arresters installations including earthing, lightning protection and fencing. Teaching and learning machinery and equipment & 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 maintained to support effective teaching, learning and research at the University.	
NA		NA	
NA		NA	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			420,000.002
223005 Electricity			91,000.000
223006 Water			55,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			4,500.000
228001 Maintenance-Buildings and Structures			404,913.611
228002 Maintenance-Transport Equipment			110,111.000
228003 Maintenance-Machinery & Equipment Other than Transport			150,084.002
228004 Maintenance-Other Fixed Assets			4,999.999
Total For Budget Output			1,240,608.614
Wage Recurrent			0.000
Non Wage Recurrent			1,240,608.614
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. ICT 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 equipment were maintained in good working condition. A total of 6645 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.		Licenses for online systems including AIMS, Turnitin, Zoom, application software, and other cloud services renewed to ensure effective service delivery.	
A total of 6,500 students and 508 staff trained on the use of ICT systems AIMS, E-learning, Turnitin, HCM.		A total of 62 staff members (21 females and 41 males), including Heads of Departments, Faculty Registrars and Deans trained in the use of the AIMS system.	
NA		Internet bandwidth upgraded to 456 Mbps to support blended learning and enhance the functionality of the e-learning studio	
NA			

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			37,999.103
222001 Information and Communication Technology Services.			865,501.000
	Total For Budget Output		903,500.103
	Wage Recurrent		0.000
	Non Wage Recurrent		903,500.103
	Arrears		0.000
	AIA		0.000
	Total For Department		55,454,578.230
	Wage Recurrent		43,704,261.148
	Non Wage Recurrent		11,743,220.136
	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 internal and external audit recommendations coordinated. Resource mobilization for research, infrastructure, 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 Company and Policy development policy 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.	The University Final Accounts for FY 2023/2024 and the Annual Board of Survey report for the same period prepared and submitted to Ministry of Finance, Planning and Economic Development. The University half year and nine-month accounts for FY 2024/2025 prepared and submitted to MoFPED.		

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

NA	Assets and financial statements successfully produced and managed to ensure efficient resource utilization and accurate financial reporting.
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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)	5,210.000
221003 Staff Training	25,000.000
221008 Information and Communication Technology Supplies.	35,498.781
221009 Welfare and Entertainment	29,500.000
221011 Printing, Stationery, Photocopying and Binding	54,490.001
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	61,000.000
221017 Membership dues and Subscription fees.	3,200.000
222001 Information and Communication Technology Services.	2,000.000
222002 Postage and Courier	910.000
224001 Medical Supplies and Services	1,137.395
224008 Educational Materials and Services	25,690.000
224010 Protective Gear	209.985
226001 Insurances	14,986.104
227001 Travel inland	59,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,000.000
Total For Budget Output	328,132.266
Wage Recurrent	0.000
Non Wage Recurrent	328,132.266
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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 Budget Framework Paper (BFP), Annual Budget and Work Plan, Procurement Plan, Recruitment Plan, Ministerial Policy Statement and Performance Contract for FY 2025/2026 prepared, approved and submitted to MoFPED.	
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.		Quarterly and annual physical budget performance reports for FY 2023/24 prepared and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED). The Quarter 1, 2 and 3 Physical Performance Report for FY 2024/25 was completed. Infrastructure projects under PPP developed, appraised and feasibility study ongoing.	
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.		The University Strategic Plan 2025/26–2029/30 prepared, approved and submitted to the National Planning Authority (NPA) for review. Capacity building on gender-responsive planning and budgeting conducted for 50 staff members (35 males and 15 females).	
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.		The University Strategic Plan 2025/26–2029/30 prepared, approved, and submitted to the National Planning Authority (NPA) for review.	
NA			

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)	4,000.000
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	44,850.001
221011 Printing, Stationery, Photocopying and Binding	28,950.001
221012 Small Office Equipment	400.000
221016 Systems Recurrent costs	32,264.119
227001 Travel inland	58,990.000
Total For Budget Output	209,454.121
Wage Recurrent	0.000
Non Wage Recurrent	209,454.121
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	537,586.387
Wage Recurrent	0.000
Non Wage Recurrent	537,586.387
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Library Affairs

Budget Output:320026 Library services

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

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

A total 60,000 users accessed the Kabale University Digital Repository (KABDR) world wide from 3000 countries.	A total of 24,923 users accessed the Kabale University Digital Repository (KABDR) worldwide from 3,175 countries.
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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 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 1820 items digitized and uploaded, comprising 143 published articles and 1676 student dissertations and reports and one University publication.
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). Annual subscription & membership fees paid to 5 Library related bodies(CUUL ULIA, IFLA, AFLIA and UPPC).
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 177,538 Library users (114136 male and 63,404 female) accessed library services; Day male (38,250) and female (42,402), and Night male (75,886) and female (21,002). A total of 215 book titles (460 copies) purchased, stocked in the Library 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 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	

VOTE: 307 Kabale University

Quarter 4

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

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

NA	
NA	
NA	
NA	
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)	8,521.911
221008 Information and Communication Technology Supplies.	6,699.926
221009 Welfare and Entertainment	5,965.338
221011 Printing, Stationery, Photocopying and Binding	6,817.528
221012 Small Office Equipment	426.096
221017 Membership dues and Subscription fees.	20,000.000
224001 Medical Supplies and Services	852.191
224008 Educational Materials and Services	213,186.873
224010 Protective Gear	1,150.458
227001 Travel inland	12,782.866
228003 Maintenance-Machinery & Equipment Other than Transport	1,949.813
Total For Budget Output	278,353.000
Wage Recurrent	0.000
Non Wage Recurrent	278,353.000
Arrears	0.000
AIA	0.000
Total For Department	278,353.000
Wage Recurrent	0.000
Non Wage Recurrent	278,353.000
Arrears	0.000
AIA	0.000

Department:005 Student Affairs

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 subscriptions made to the Uganda Deans of Students Forum (UDSOF), Uganda National Students Association (UNSA) and the Association of Uganda University Sports (AUUS). A total of 8 stakeholder meetings organized and held, comprising 3 departmental meetings, 3 meetings with 20 students living with disabilities (6 females, 14 males) on access to university resources, 1 meeting with hostel owners and 1 meeting with 72 student leaders (27 females, 45 males).	
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 1,779 students (882 females and 897 males) counseled on sexual reproductive health and tuition-related issues to promote behavioral change. A total of 5,039 students (3,603 females and 1,436 males) attended 3 public talks on sexual reproductive health including HIV/AIDS, career guidance and counseling, academic issues and mental wellness.	
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 6,817 students (3,217 females and 3,600 males) visited the clinic for diagnosis.	
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 government-sponsored students (120 females and 225 males) received living-out, internship/school practice and faculty allowances. A total of 85 student leaders (26 females and 59 males) were oriented and trained on leadership roles and the 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 2,500 first-year students (1,074 females and 1,425 males) attended student orientation meetings. A total of 1,383 undergraduate gowns and 1,651 student manuals 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)		5,887.285	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			5,887.285
221008 Information and Communication Technology Supplies.			2,354.914
221009 Welfare and Entertainment			11,522.258
221011 Printing, Stationery, Photocopying and Binding			33,641.632
221012 Small Office Equipment			420.520
221017 Membership dues and Subscription fees.			10,000.000
224001 Medical Supplies and Services			34,999.958
224004 Beddings, Clothing, Footwear and related Services			51,164.751
224008 Educational Materials and Services			1,682.081
227001 Travel inland			12,615.608
228003 Maintenance-Machinery & Equipment Other than Transport			1,345.665
282103 Scholarships and related costs			749,400.000
	Total For Budget Output		920,921.957
	Wage Recurrent		0.000
	Non Wage Recurrent		920,921.957
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)			

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
Guild 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 18 meetings conducted, comprising 3 GRC meetings, 3 GRC Executive meetings, 3 Guild Council meetings, 3 Guild Executive meetings, 3 Games and Sports Union Council meetings and 3 Games and Sports Union Executive meetings. Student Guild Representative elections organized and successfully conducted. Student participation and engagement in co-curricular activities; 638 students (201 females and 437 males) participated in Inter-Faculty Competitions, 3 Friendly Matches matches held with participation of 30 male students, 36 students (18 males and 18 females) represented the Western Universities Tournament, 456 students (258 males and 198 females) participated in Freshers’ Matches, 30 male students participated University Football League (UFL), The university won a football trophy and medals in various disciplines during National Disability Sports Gala and 12 male students participated in Rugby 7s Tournament with the University of Kisubi.	
Handover and Swearing-in ceremonies organized and facilitated for new student leadership		Guild and Games Union Leaders Handover and Swearing-In Ceremony compring 72 participants (27 females and 45 males) attended. Guild and Games Union Leaders Induction Ceremony comprising 72 participants (27 females and 45 males) attended. Kabale University represented by 5 students (3 males and 2 females) in a competition that featured over 22 universities.	
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.		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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		200,000.000	
Total For Budget Output		200,000.000	
Wage Recurrent		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,120,921.957
	Wage Recurrent	0.000
	Non Wage Recurrent	1,120,921.957
	Arrears	0.000
	AIA	0.000

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	A capacity-building training under UBTEB for 30 staff members (17 males and 13 females) from the Faculty of Engineering conducted. A training workshop for 15 Academic Programme Assessors (10 males and 5 females) conducted 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.	Competency-based curriculum training conducted for 104 staff (65 males and 39 females) from the Faculty of Education, Institute of Language Studies and Faculty of Science. Training Workshop for Academic Programme Assessors conducted Teaching load audit conducted for all 11 faculties. Four Directorate of Quality Assurance (DQA) staff trained on quality assurance, accreditation, and exam monitoring by Results-Based Management (RBM). Two Benchmark studies on Quality Assurance standards 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.	Four Senate Quality Assurance Committee meetings, four departmental meetings and four meetings with Class Coordinators successfully held. A total of 5 annual meetings, seminars, and conferences for UUQAF and EAQAN were 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 examination cycles effectively managed, encompassing exam production, administration across 11 academic units and comprehensive monitoring of the marking process. Annual membership subscriptions and membership made for the Uganda Universities Quality Assurance Forum (UUQAF) and the East African Quality Assurance Network (EAQAN).

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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)			9,400.412
221008 Information and Communication Technology Supplies.			11,750.515
221009 Welfare and Entertainment			14,100.619
221011 Printing, Stationery, Photocopying and Binding			12,690.557
221012 Small Office Equipment			470.021
221017 Membership dues and Subscription fees.			1,410.061
224008 Educational Materials and Services			9,400.412
227001 Travel inland			31,021.362
228003 Maintenance-Machinery & Equipment Other than Transport			999.999
	Total For Budget Output		91,243.958
	Wage Recurrent		0.000
	Non Wage Recurrent		91,243.958
	Arrears		0.000
	AIA		0.000
	Total For Department		91,243.958
	Wage Recurrent		0.000
	Non Wage Recurrent		91,243.958
	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.		An Irish Potato Innovation Hub set up to equip students with practical skills in value addition and marketing. Construction of the four-storeyed Engineering Block at the Faculty of Engineering (Phase II) is ongoing, with works at the second suspended slab floor casting stage and plans to reach the roofing level.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1418 Support to Kabale University Infrastructure Development

PIAP Output: 1202030504 Science laboratories constructed

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

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; a) construction of a 3 Lecture room block with 4 offices at the Faculty of Agriculture and Environmental Sciences. b) Phase IV construction of Science Lecture Hall at Kabale University main campus.
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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
312121 Non-Residential Buildings - Acquisition	6,891,343.199
Total For Budget Output	6,891,343.199
GoU Development	6,891,343.199
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	6,891,343.199
GoU Development	6,891,343.199
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1605 Retooling of Kabale University

Budget Output:000003 Facilities and Equipment Management

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

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

Assorted office furniture and fittings for lecture rooms, laboratories, the library, and offices procured and delivered.	Assorted furniture and fittings for lecture rooms, laboratories, libraries and offices procured and delivered to support teaching, learning, research, innovation and administration work.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1605 Retooling of Kabale University

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.	A total of 25 all-in-one desktop computers procured for students and staff, along with 3 laptops issued to administrators in the Office of the Vice Chancellor. Block wiring of the Central Teaching Facility completed to enable internet connectivity and access to online services such as IFMS, while backup power systems for the Staff Common Room, Office of the Academic Registrar, and Science Block improved with high performance maintenance free batteries.
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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
312221 Light ICT hardware - Acquisition	99,991.286
312235 Furniture and Fittings - Acquisition	336,565.940
Total For Budget Output	436,557.226
GoU Development	436,557.226
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	436,557.226
GoU Development	436,557.226
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	69,673,558.436
Wage Recurrent	43,704,261.148
Non Wage Recurrent	18,634,299.917
GoU Development	7,327,900.425
External Financing	0.000
Arrears	7,096.946
AIA	0.000

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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 Q4
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 Q4	0.00371
Performance as of End of Q4	i) 106 needy, vulnerable, and science-qualified students (37 male, 69 female) from Kigezi Districts supported to completion. ii) 20 needy and qualified students (10 male, 10 female) supported to completion under the Rev. Canon Karibwije Program.
Reasons for Variations	Implemented as planned.

ii) HIV/AIDS

Objective:	To intensify awareness and attitude on perception of staff and students on HIV/AIDS
Issue of Concern:	Perception of staff and students on HIV/AIDS
Planned Interventions:	i) Conduct sensitization and public talk shows targeting both staff and students. ii) Conduct peer counseling of students on behavior change, reproductive health and academic growth. iii) Conduct voluntary counseling and testing of staff and students
Budget Allocation (Billion):	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 Q4	1.733
Performance as of End of Q4	Conducted sensitization and public talk shows targeting staff and students, alongside peer counselling on behaviour change, reproductive health and academic growth. Additionally, voluntary counselling and testing services were provided to both staff and students.
Reasons for Variations	

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 Q4	0.0144
Performance as of End of Q4	1. Monitored two Farmer Field Schools in Mugyera and Rubaya areas within the Lake Bunyonyi sub-catchment, and trained farmers on water and soil conservation practices in communities of Kabale and Rubanda districts. 2. Established demonstration gardens both in the communities and on campus. 3. Implemented safe disposal of non-biodegradable waste at Cost Centre level.
Reasons for Variations	Implemented as planned

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 Q4	0.067
Performance as of End of Q4	COVID-19 SOPs were enforced and implemented, supported by functional task-force structures across 19 Cost Centres. Additionally, e-learning was adopted in all academic units.
Reasons for Variations	Implemented as planned