

VOTE: 307 Kabale University

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38,386,193.18	38,386,193.18	9,596,548.296	7,366,494.930	25.0 %	19.2 %	76.8 %
	Non-Wage	15,093,309.29	15,093,309.29	3,584,946.652	1,298,302.851	23.8 %	8.6 %	36.2 %
Dev.	GoU	9,631,344.000	9,631,344.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		63,110,846.48	63,110,846.48	13,181,494.94	8,664,797.781	20.9 %	13.7 %	65.7 %
Total GoU+Ext Fin (MTEF)		63,110,846.48	63,110,846.48	13,181,494.94	8,664,797.781	20.9 %	13.7 %	65.7 %
Arrears		93,631.284	93,631.284	93,631.284	0.000	100.0 %	0.0 %	0.0 %
Total Budget		63,204,477.76	63,204,477.76	13,275,126.23	8,664,797.781	21.0 %	13.7 %	65.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		63,204,477.76	63,204,477.76	13,275,126.23	8,664,797.781	21.0 %	13.7 %	65.3 %
Total Vote Budget Excluding Arrears		63,110,846.480	63,110,846.480	13,181,494.948	8,664,797.781	20.9 %	13.7 %	65.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	63.204	63.204	13.276	8.664	13.3 %	8.7 %	65.3 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	0.728	0.074	0.7 %	0.1 %	10.2 %
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	12.548	8.590	12.5 %	8.6 %	68.5 %
Total for the Vote	63.204	63.204	13.276	8.664	13.3 %	8.7 %	65.3 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.274	Bn Shs	Department : 002 Directorate of Research and Publication
Reason: Received the quarter one release late on 29th September 2022		

Items

0.265	UShs	224011 Research Expenses
Reason: Financial Year is still ongoing		

0.026	Bn Shs	Department : 003 Faculty of Agriculture and Environmental Sciences
Reason: Received the quarter one release late on 29th September 2022		

Items

0.008	UShs	224005 Laboratory supplies and services
Reason: Item master in the IFMS had not been updated		

0.010	UShs	224008 Educational Materials and Services
Reason: Semester one still ongoing		

0.019	Bn Shs	Department : 004 Faculty of Arts and Social Sciences
Reason: Received the quarter one release late on 29th September 2022		

Items

0.009	UShs	224008 Educational Materials and Services
Reason: Semester one still ongoing		

0.018	Bn Shs	Department : 005 Faculty of Computing, Library and Information Science
Reason: Received the quarter one release late on 29th September 2022		

Items

0.009	UShs	224008 Educational Materials and Services
Reason: Semester I still ongoing		

0.034	Bn Shs	Department : 006 Faculty of Economics and Management Science
Reason: Received the quarter one release late on 29th September 2022		

Items

0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Late release of funds		

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.034	Bn Shs	Department : 006 Faculty of Economics and Management Science
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Reason: Received the quarter one release late on 29th September 2022

Items

Reason: Semester I still ongoing

0.023	UShs	224008 Educational Materials and Services
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Reason: LPOs not paid

0.004	UShs	227001 Travel inland
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Reason: Semester One still ongoing

0.036	Bn Shs	Department : 007 Faculty of Education
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Reason: Received the quarter one release late on 29th September 2022

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: Item master in the IFMS had not been updated

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Semester I still ongoing

0.027	UShs	224008 Educational Materials and Services
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Reason: Semester I still ongoing

0.002	UShs	227001 Travel inland
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Reason: Service provider had not provide LPOs for payment

0.062	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
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Reason: Received the quarter one release late on 29th September 2022

Items

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason: Item master in the IFMS had not been updated

0.002	UShs	224005 Laboratory supplies and services
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Reason: Item master in the IFMS had not been updated

0.041	UShs	224008 Educational Materials and Services
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Reason: Semester one still ongoing

0.011	UShs	224011 Research Expenses
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Reason: Item master in the IFMS had not been updated

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(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.024	Bn Shs	Department : 009 Faculty of Science
Reason: Received the quarter one release late on 29th September 2022		

Items

0.001	UShs	221009 Welfare and Entertainment
Reason: Service provider had not provide LPOs for payment		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Item master in the IFMS had not been updated		
0.017	UShs	224008 Educational Materials and Services
Reason: Semester one still ongoing		
0.003	UShs	227001 Travel inland
Reason: Semster one is ongoing		
0.009	Bn Shs	Department : 010 Institute of Language Studies
Reason: Received the quarter one release late on 29th September 2022		

Items

0.004	UShs	221008 Information and Communication Technology Supplies.
Reason: Item master in the IFMS had not been updated		
0.001	UShs	221009 Welfare and Entertainment
Reason: Service provider had not provide LPOs for payment		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Item master in the IFMS had not been updated		
0.001	UShs	224008 Educational Materials and Services
Reason: Semester one still ongoing		
0.138	Bn Shs	Department : 011 School of Medicine
Reason: Received the quarter one release late on 29th September 2022		

Items

0.116	UShs	224005 Laboratory supplies and services
Reason: Item master in the IFMS had not been updated		
0.009	UShs	224008 Educational Materials and Services
Reason: Semester one still ongoing		
0.003	UShs	224011 Research Expenses

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.138	Bn Shs	Department : 011 School of Medicine
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Reason: Received the quarter one release late on 29th September 2022

Items

Reason: Item master in the IFMS had not been updated

0.004	UShs	227001 Travel inland
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Reason: Semester one still ongoing

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.338	Bn Shs	Department : 001 Academic Affairs
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Reason: Received the quarter one release late on 29th September 2022

Items

0.022	UShs	221001 Advertising and Public Relations
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Reason: Service provider had not provide LPOs for payment

0.038	UShs	221005 Official Ceremonies and State Functions
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Reason: Item master in the IFMS had not been updated

0.061	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Service provider had not provide LPOs for payment

0.136	UShs	224008 Educational Materials and Services
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Reason: Semester one still ongoing

0.928	Bn Shs	Department : 002 Central Administration
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Reason: Received the quarter one release late on 29th September 2022

Items

0.081	UShs	211107 Boards, Committees and Council Allowances
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Reason: Semester one still ongoing

0.107	UShs	227004 Fuel, Lubricants and Oils
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Reason: Service provider had not provide LPOs for payment

0.337	UShs	273105 Gratuity
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Reason: Item master in the IFMS had not been updated

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.064** Bn Shs Department : 003 Finance and administration

Reason: Received the quarter one release late on 29th September 2022

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

Reason: Item master in the IFMS had not been updated

0.025 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Service provider had not provide LPOs for payment

0.100 Bn Shs Department : 004 Library Affairs

Reason: Received the quarter one release late on 29th September 2022

*Items***0.089** UShs 221007 Books, Periodicals & Newspapers

Reason: Semester one still ongoing

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Item master in the IFMS had not been updated

0.005 UShs 221017 Membership dues and Subscription fees.

Reason: Item master in the IFMS had not been updated

0.203 Bn Shs Department : 005 Student Affairs

Reason: Received the quarter one release late on 29th September 2022

*Items***0.006** UShs 224001 Medical Supplies and Services

Reason: Semester one still ongoing

0.006 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Item master in the IFMS had not been updated

0.177 UShs 282103 Scholarships and related costs

Reason: Semester one still ongoing

0.000 Bn Shs Project : 1605 Retooling of Kabale University

Reason: There was no release during the quarter.

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Post Graduate Training			
Budget Output 320002 Administrative and Support Services			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output 1205010108 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	2	2
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1205010108 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:003 Faculty of Agriculture and Environmental Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	3

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Agriculture and Environmental Sciences			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	18
Ratio of STEI/STEM students to Arts students	Ratio	270:0	258:00
Department:004 Faculty of Arts and Social Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1
Department:005 Faculty of Computing, Library and Information Science			
Budget Output 320008 Community Outreach services			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Computing, Library and Information Science			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	7	89
Ratio of STEI/STEM students to Arts students	Ratio	400:0	337:00
Department:006 Faculty of Economics and Management Science			
Budget Output 320008 Community Outreach services			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1205010302 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	8
Department:007 Faculty of Education			
Budget Output 320008 Community Outreach services			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:007 Faculty of Education			
Budget Output 320043 Teaching and Training			
PIAP Output 1205010805 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	125	110
Ratio of STEI/STEM students to Arts students	Ratio	591:837	289:1104
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art			
Budget Output 320008 Community Outreach services			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	205
Ratio of STEI/STEM students to Arts students	Ratio	1001:0	836:0
Department:009 Faculty of Science			
Budget Output 320008 Community Outreach services			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:009 Faculty of Science			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	0
Ratio of STEI/STEM students to Arts students	Ratio	90:0	37:0
Department:010 Institute of Language Studies			
Budget Output 320002 Administrative and Support Services			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320008 Community Outreach services			
PIAP Output 1205010108 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1205010106 Framework for talent identification in performing and creative arts developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Govt performing and creative art academies	Number	2	2
Department:011 School of Medicine			
Budget Output 320008 Community Outreach services			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:011 School of Medicine			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	16
Ratio of STEI/STEM students to Arts students	Ratio	584:0	798:00
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output 320001 Academic Affairs			
PIAP Output 1202030302 Increased number of STEM/STEI programmes accredited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	50%	53.9%
Department:002 Central Administration			
Budget Output 320002 Administrative and Support Services			
PIAP Output 1205010109 Reviewed institutional and programmes accreditation criterion			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Reviewed institutional and programmes accreditation criterion	Text	1	1
Budget Output 320003 Assets and Facilities Management			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	6
Budget Output 320010 E-Learning, and innovation services			
PIAP Output 1202010401 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
Department:002 Central Administration			
Budget Output 320016 Leadership and Management			
PIAP Output 1202030301 Budget for STEI/STEM programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% increase in budget for STEM/STEI programmes	Percentage	5%	91%
Department:003 Finance and administration			
Budget Output 000004 Finance and Accounting			
PIAP Output 1202030301 Budget for STEI/STEM programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% increase in budget for STEM/STEI programmes	Percentage	5%	91%
Budget Output 000006 Planning and Budgeting services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:004 Library Affairs			
Budget Output 320026 Library services			
PIAP Output 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A central digital repository for all education resources for all subsectors established	Text	1	1
Department:005 Student Affairs			
Budget Output 320002 Administrative and Support Services			
PIAP Output 1202020101 Framework for institutionalizing talent identification and nurturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Framework for institutionalizing talent identification and professionalization in place	Text	1	1
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output 1205010105 Framework for institutionalizing talent identification and nurturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Framework for institutionalizing talent identification and professionalization in place	Text	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1418 Support to Kabale University Infrastructure Development			
Budget Output 000002 Construction Management			
PIAP Output 1202030103 Science laboratories constructed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Science laboratories constructed	Text	4	0
Project:1605 Retooling of Kabale University			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1205010204 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	95%	95%
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

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Performance highlights for the Quarter

- 1) The University opened for the new semester in early August 2022 and a total of 4,743 students (2,978 Male, and 1,765 Female) enrolled & taught.
- 2) A total of five (5) new programmes were accredited by National Council for Higher Education (NCHE). These are;
 - i) Master of Social Work
 - ii) Bachelor of Anaesthesia and Critical Care Medicine (Completion Programme)
 - iii) Bachelor of Science in Industrial Chemistry
 - iv) Bachelor of Industrial and Applied Physics
 - v) Diploma in Anaesthesia
- 3) The University participated in the annual NCHE exhibition in Kampala.
- 4) The University paid salaries to 354 staff (Female 114 male 240) including statutory deduction on time. A total of 86 new staff are currently reporting for their new appointments.
- 5) The revised Human Resource Manual, 2022 approved and disseminated the newly approved policies to Deans, Directors, and HODs.
- 6) A retooling workshop was conducted for all academic staff attracting 235 staff (150 male and 85 female).
- 7) The University Staff Tribunal was inaugurated.
- 8) The University together with the Ministry of ICT and National Guidance signed an agreement to establish an innovation hub at the University that will build technical expertise to spur innovations and support the commercialization of the resulting innovations.
- 9) Completion of the civil works for E-learning and recording studio with multimedia content and broadcast of live teaching lessons under the C-CODE project.
- 10) The University received a donation of a router (Cisco ASR1002 Series 1002) worthy of Ugx.110 million from the Research and Education Network for Uganda (RENU), enhancing capacity usage (from 8,000 to 2,000,000 users) and access to the internet for teaching, research, and administrative purposes.
- 11) Student Leaders Electoral Commission members were elected to manage the electoral procedure of the new guild leadership change process.
- 12) The University conducted orientation ceremonies for newly admitted students.

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- a) A total of 4744 students (2979 Male, 1765 Female) enrolled, taught and examined for the academic year 2022/2023.
- b) A total 611 Articles/ Dissertations, Books/Journals uploaded onto Kabale University Digital Repository (KABDR) and 26,215 users accessed Kabale University Digital Repository (KABDR) from 185 countries
- c) A 6-days' retooling workshop conducted to build capacity for 235 (150 males & 85 females) academic staff in: Research output management, Turnitin Training, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and Marketing and digital communication, skills and strategies.
- d) A total of 38 PhD students (22 Male and 16 Female) supervised and still ongoing.
- e) A total of 10 articles published in peer-reviewed journals reported to the Directorate of Research and Publications.
- f) Blended NCHE exhibition participated in with the theme enhancement of teaching, learning and Assessment with ODEL in Higher Education held in Lugogo showground, Kampala- 22nd- 24th September 2022
- g) One (1) training of 30 farmer fields school leaders (10 males and 20 females) on sustainable soil and water conservation has been completed in Kable and Rubanda Districts.
- h) Practical teaching in agriculture and environment sciences for 243 students (145 male and 98 female) at demonstration gardens and in communities conducted.
- i) A total of 127 (Female=59/68 Male) students carried out internship for Department of Information Technology and Computer Science and Library Information Science.
- j) A total of 103 (48 male & 55 female) Business Administration students conducted a community outreach on entrepreneurship, innovation and stilling in Kabale Municipality.
- k) The university started e-Learning outreaches at neighbouring secondary schools and started with Kigezi High School.
- l) Mathematics outreach conducted at Kabale Brainstorm High School and three (3) secondary schools participated.

Matters to note in budget execution

- i) Late release of funds. The University received 21%(UGX. 13.275 billion) of the approved budget estimates in July (UGX. 12.178 billion) and in September 2022 (UGX.1.097 billion). This has led to delay in implementation of the work-plan.
- ii) No release was received for implementation of development budget activities despite of university lacking space for teaching and learning.
- iii) All items of procurement are not updated in IFMS database to enable requisition entry into the system. This has affected the operations of the University to deliver teaching and learning services.
- iv) Staggering/overlapping semesters. Staff are overstretched working every day of the week including public holidays.

The University received UGX 26.495bn of the approved budget for the FY 2022/2023 reflecting 41.9% performance of which 78% was spend during the quarter. The total NTR collection was UGX 6,413,198,000 of the planned revenue during the financial year 2022/2023 reflecting 52% performance. The budget implementation challenges include;

- i) The domestic development budget release is only UGX 0.544bn for the two quarters of the FY 2022/2023 in relation to UGX 9.631Bn approved allocation despite of limited teaching & learning and research & innovations space.
- ii) None/delay consideration of 3.213bn Non-Tax Revenue collection in the Previous Financial year as supplementary budget approval. The entire process is tedious and doesn't meet the demands for service delivery.
- iii) Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) and finally expenditure performance.
- iv) The inadequate funding of government-sponsored students. This has continuously affected the recurrent expenditure of the University to meet the core mandate.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	63.204	63.204	13.276	8.665	21.0 %	13.7 %	65.3 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	0.728	0.074	25.0 %	2.5 %	10.2 %
320002 Administrative and Support Services	0.130	0.130	0.033	0.003	25.3 %	2.3 %	9.1 %
320008 Community Outreach services	0.134	0.134	0.033	0.016	24.7 %	12.0 %	48.5 %
320036 Research, Innovation and Technology Transfer	1.200	1.200	0.300	0.015	25.0 %	1.3 %	5.0 %
320043 Teaching and Training	1.447	1.447	0.362	0.040	25.0 %	2.8 %	11.0 %
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	12.548	8.591	20.8 %	14.2 %	68.5 %
000002 Construction Management	8.866	8.866	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.765	0.765	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.243	0.243	0.071	0.020	29.2 %	8.2 %	28.2 %
000006 Planning and Budgeting services	0.100	0.100	0.025	0.012	25.1 %	12.0 %	48.0 %
320001 Academic Affairs	1.552	1.552	0.448	0.110	28.9 %	7.1 %	24.6 %
320002 Administrative and Support Services	45.955	45.955	11.338	8.238	24.7 %	17.9 %	72.7 %
320003 Assets and Facilities Management	1.376	1.376	0.239	0.093	17.4 %	6.8 %	38.9 %
320010 E-Learning, and innovation services	0.521	0.521	0.130	0.003	25.0 %	0.6 %	2.3 %
320016 Leadership and Management	0.503	0.503	0.187	0.106	37.2 %	21.1 %	56.7 %
320026 Library services	0.303	0.303	0.106	0.005	34.9 %	1.6 %	4.7 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.110	0.110	0.004	0.004	3.6 %	3.6 %	100.0 %
Total for the Vote	63.204	63.204	13.276	8.665	21.0 %	13.7 %	65.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	38.386	38.386	9.597	7.366	25.0 %	19.2 %	76.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.913	0.913	0.239	0.186	26.2 %	20.4 %	77.8 %
211107 Boards, Committees and Council Allowances	0.503	0.503	0.187	0.106	37.2 %	21.1 %	56.7 %
212101 Social Security Contributions	3.178	3.178	0.513	0.513	16.1 %	16.1 %	100.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.009	0.002	26.5 %	5.9 %	22.2 %
221001 Advertising and Public Relations	0.223	0.223	0.056	0.020	25.1 %	9.0 %	35.7 %
221002 Workshops, Meetings and Seminars	0.009	0.009	0.002	0.000	22.2 %	0.0 %	0.0 %
221003 Staff Training	0.120	0.120	0.030	0.002	25.0 %	1.7 %	6.7 %
221005 Official Ceremonies and State Functions	0.150	0.150	0.038	0.000	25.3 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.238	0.238	0.090	0.000	37.8 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.408	0.408	0.102	0.003	25.0 %	0.7 %	2.9 %
221009 Welfare and Entertainment	0.236	0.236	0.059	0.040	25.0 %	16.9 %	67.8 %
221011 Printing, Stationery, Photocopying and Binding	0.310	0.310	0.088	0.004	28.4 %	1.3 %	4.5 %
221012 Small Office Equipment	0.010	0.010	0.002	0.000	21.1 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.045	0.045	0.011	0.006	24.2 %	13.2 %	54.5 %
221017 Membership dues and Subscription fees.	0.083	0.083	0.021	0.000	25.3 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.307	0.307	0.077	0.001	25.1 %	0.3 %	1.3 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.330	0.330	0.083	0.025	25.2 %	7.6 %	30.1 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.073	0.012	29.2 %	4.8 %	16.4 %
223004 Guard and Security services	0.064	0.064	0.016	0.010	25.1 %	15.7 %	62.5 %
223005 Electricity	0.056	0.056	0.017	0.010	30.4 %	17.9 %	58.8 %
223006 Water	0.045	0.045	0.014	0.007	31.1 %	15.6 %	50.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.001	22.2 %	22.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.097	0.097	0.024	0.002	24.7 %	2.1 %	8.3 %
224003 Agricultural Supplies and Services	0.004	0.004	0.001	0.000	28.6 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.025	0.006	0.000	24.4 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.503	0.503	0.126	0.000	25.1 %	0.0 %	0.0 %
224008 Educational Materials and Services	1.100	1.100	0.325	0.039	29.5 %	3.5 %	12.0 %
224010 Protective Gear	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	1.198	1.198	0.299	0.015	25.0 %	1.3 %	5.0 %
225101 Consultancy Services	0.031	0.031	0.008	0.000	25.8 %	0.0 %	0.0 %
226001 Insurances	0.015	0.015	0.004	0.000	26.7 %	0.0 %	0.0 %
226002 Licenses	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.561	0.561	0.164	0.106	29.2 %	18.9 %	64.6 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.001	0.000	28.6 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.455	0.455	0.124	0.017	27.3 %	3.7 %	13.7 %
228001 Maintenance-Buildings and Structures	0.105	0.105	0.026	0.021	24.8 %	20.0 %	80.8 %
228002 Maintenance-Transport Equipment	0.680	0.680	0.060	0.014	8.8 %	2.1 %	23.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.203	0.203	0.051	0.018	25.1 %	8.9 %	35.3 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.152	0.152	0.014	0.011	9.2 %	7.2 %	78.6 %
273105 Gratuity	1.686	1.686	0.337	0.000	20.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.740	0.740	0.285	0.108	38.5 %	14.6 %	37.9 %
312121 Non-Residential Buildings - Acquisition	8.866	8.866	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.094	0.094	0.094	0.000	100.4 %	0.0 %	0.0 %
Total for the Vote	63.204	63.204	13.277	8.665	21.0 %	13.7 %	65.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	63.204	63.204	13.275	8.664	21.00 %	13.71 %	65.27 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	0.728	0.074	25.01 %	2.54 %	10.2 %
<i>Departments</i>							
001 Directorate of Post Graduate Training	0.061	0.061	0.015	0.002	24.6 %	3.3 %	13.3 %
002 Directorate of Research and Publication	1.147	1.147	0.287	0.013	25.0 %	1.1 %	4.5 %
003 Faculty of Agriculture and Environmental Sciences	0.143	0.143	0.036	0.010	25.2 %	7.0 %	27.8 %
004 Faculty of Arts and Social Sciences	0.098	0.098	0.024	0.006	24.5 %	6.1 %	25.0 %
005 Faculty of Computing, Library and Information Science	0.110	0.110	0.028	0.009	25.4 %	8.2 %	32.1 %
006 Faculty of Economics and Management Science	0.147	0.147	0.037	0.003	25.2 %	2.0 %	8.1 %
007 Faculty of Education	0.153	0.153	0.038	0.002	24.8 %	1.3 %	5.3 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.260	0.260	0.065	0.003	25.0 %	1.2 %	4.6 %
009 Faculty of Science	0.107	0.107	0.027	0.003	25.2 %	2.8 %	11.1 %
010 Institute of Language Studies	0.044	0.044	0.011	0.002	24.8 %	4.5 %	18.2 %
011 School of Medicine	0.640	0.640	0.160	0.022	25.0 %	3.4 %	13.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	12.547	8.590	20.81 %	14.25 %	68.5 %
<i>Departments</i>							
001 Academic Affairs	1.552	1.552	0.448	0.110	28.9 %	7.1 %	24.6 %
002 Central Administration	47.498	47.498	11.580	8.329	24.4 %	17.5 %	71.9 %
003 Finance and administration	0.343	0.343	0.096	0.032	28.0 %	9.3 %	33.3 %
004 Library Affairs	0.303	0.303	0.106	0.005	34.9 %	1.6 %	4.7 %
005 Student Affairs	0.966	0.966	0.318	0.115	32.9 %	11.9 %	36.2 %
<i>Development Projects</i>							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	63.204	63.204	13.275	8.664	21.00 %	13.71 %	65.27 %
1418 Support to Kabale University Infrastructure Development	8.866	8.866	0.000	0.000	0.0 %	0.0 %	0.0 %
1605 Retooling of Kabale University	0.765	0.765	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	63.204	63.204	13.275	8.664	21.0 %	13.7 %	65.3 %

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

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Quarter 1: 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		
One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.	One Doctoral Committee Meeting with an attendance of 38 students (22 Male and 16Females) conducted.	1. Funds released late 2. Second Cohort of PhD already allocated supervisors
Annual and quarterly Postgraduate status reports prepared and submitted to management. A total of 2 seminars conducted to Coordinates research activities.	Annual performance for FY 2021/2022 and quarter one 2022/2023 Postgraduate status reports prepared and submitted to management. A total of 2 seminars conducted to Coordinate research activities.	
One workshop on organizing conferences and symposia for both the staff and students conducted. A total of 1 postgraduate Board 1 departmental meetings conducted.	A total of 1 Postgraduate Board and 1 departmental meeting conducted.	
A total of 37 PhD students (25 Male and 12 Female) supervised. One Public Lecture for 37 PhD students (25 Male and 12 Female) conducted.	A total of 38 PhD students (22 Male and 16 Female) supervised. One Public Lecture for 37 PhD students (22 Male and 16 Female) conducted.	
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Digital Academic records for research and students established	Directorate of Postgraduate Training organized refresher trainings for the 268(124 female & 144 male) newly admitted students on how to access library resources online using My Library on Finger Tips (MYLOFT) system.	Limited cash inflow
Post Graduate Training research supervision policy developed and implemented.		Late release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		210.000
221009 Welfare and Entertainment		705.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			615.000
	Total For Budget Output		1,530.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,530.000
	Arrears		0.000
	AIA		0.000
	Total For Department		1,530.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,530.000
	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			
A total of 10 Kabale University Research Ethics Committee (KAB-REC) members(5 & males 5 female) trained on proper conduct of research and research ethics.			Still awaiting for the approval by Uganda National Council for Science and Technology
One Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.	One (1) Faculty Research & Publication Committee meeting held.		Late release of funds
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
A total of 2 Research and Publication Board meetings held. Two trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.	One (1) Research and Publication Advisory Board meeting held to consider and approve research project proposals submitted. Two research seminars facilitated and conducted for the Institute of Language Studies and Faculty of Science.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			200.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment		982.000
	Total For Budget Output	1,182.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,182.000
	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		
A training in plagiarism prevention for 20 staff(16 male & 4 female) & 10 Postgraduate students conducted.	Turnitin anti-plagiarism software license for 2021/2022 renewed. A 6-days’ retooling workshop conducted to build capacity for 235 (150 males & 85 females) academic staff in: Research output management, Turnit-in Training, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and Marketing and digital communication, skills and strategies .	Implemented as planned
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total of 2 Research and Publication Board meetings held. One training seminar on grant writing and research conducted.	One (1) Faculty Research & Publication Committee meeting held.	
NA	NA	NA
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
	The Kabale University Interdisciplinary Journal (KURJ) supported to produce its second Issue. The African Journal of Governance and Public Leadership (AJoGPL) supported to produce its second Issue.	Late release of funds during the quarter.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Two research projects supported on quarterly basis A training workshop on grant writing and research conducted. A total of 25 articles published in peer reviewed.	Two (2) research projects completed and final reports submitted for editing. A total of 10 articles published in peer-reviewed journals reported to the Directorate of Research and Publications. The University subscribed for services of the Beeline limited to enable staff to directly access research grant opportunities.	Late release of funds
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
224011 Research Expenses		11,365.000
Total For Budget Output		11,365.000
Wage Recurrent		0.000
Non Wage Recurrent		11,365.000
Arrears		0.000
AIA		0.000
Total For Department		12,547.000
Wage Recurrent		0.000
Non Wage Recurrent		12,547.000
Arrears		0.000
AIA		0.000
Department:003 Faculty of Agriculture and Environmental Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
	One (1) training of 30 farmer fields school leaders (10 males and 20 females) on sustainable soil and water conservation has been completed in Kable and Rubanda Districts.	Late release of funds
NA	NA	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District.	Thirty-two (32) experimental learning plots (10 x 10m) have been established have been established at Campus. Agro-inputs (3 tins of carrots , 3 tins of beetroots, 3 tins of tomatoes seeds, 3 tins of green paper , 3 tins of egg plants , 1 kg of hybrid maize, 3 Sackets of broccoli, 1 Sacket of cabbages and 10 Sackets of cucumber) procured. One (1) training of 30 farmer fields school leaders (10 males and 20 females) on sustainable soil and water conservation has conducted in Kable and Rubanda District.	Hands on training of students demonstrated
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	4,140.000	
Total For Budget Output		4,140.000
Wage Recurrent		0.000
Non Wage Recurrent		4,140.000
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		
One Faculty Research and Publication meeting held.	Three (3) manuscripts been submitted to the Directorate of Research and Publication. Participated in one (1) exhibition organized by UNCST in Lugogo Kampala.	Achieved the outputs using resources for teaching and Training budget output because IFMS master data had not been updated.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.	Practical teaching in agriculture and environment sciences for 243 students (145 male and 98 female) at demonstration gardens and in communities conducted.	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
A total of 7 weeks of lectures and 2 weeks of exams for 252 students (203 male and 49 female) completed. One faculty board meetings held. Post graduate Programmes for Two Programmes developed	Five(5) weeks of lectures for 258 students (179 male and 79 female) completed. One (1) faculty board meeting and two (2) departmental meetings held. One (1) PhD program developed and submitted to UNCHE for accreditation.	Implemented as planned
GIS laboratory for skills development among postgraduate students developed.	One (1) GIS laboratory for skills development has been established.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	425.000	
224008 Educational Materials and Services	4,750.500	
227001 Travel inland	800.000	
	Total For Budget Output	5,975.500
	Wage Recurrent	0.000
	Non Wage Recurrent	5,975.500
	Arrears	0.000
	AIA	0.000
	Total For Department	10,115.500
	Wage Recurrent	0.000
	Non Wage Recurrent	10,115.500
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Arts and Social Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total of 2 collaboration meetings attended	One(1) Staff attended the National Conference to commemorate the African Anti-Corruption day in Kampala Two(2) male staff attended the Fulbright Fellowship meeting in Kampala.	
Community sensitization meeting on embracing government development initiatives held		Late release of funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		1,550.000
	Total For Budget Output	1,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,550.000
	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		
One publication produced and submitted to directorate of research and publication.	Two(2) Research Projects submitted to the Directorate of Research and Publications for funding using University Research funds.	Limited cash inflow
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total of 3 Research Seminars conducted One faculty exhibition organized One research editorial meetings held.	Two(2) Research Concept Note Presentations for 5 students (2 Females for PhD, 2 Females for Masters & 1 male for Masters) held. Five(5) academic staff (4 males & 1 Female) attended a joint meeting held between Faculty of arts & Social Science and Faculty of Economics & Management Science to harmonize Graduate teaching, research & coordination of activities in the two Faculties.	Late release of funds
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
A total of 3 Research Seminars conducted One faculty exhibition organized One research editorial meetings held.	Eight(8) staff (7 Males & 1 Female) participated in the 13th NCHE exhibition held at UMA Show grounds Lugogo.	Limited cash inflow

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
One publication produced and submitted to directorate of research and publication.			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			600.000
224011 Research Expenses			522.000
Total For Budget Output			1,122.000
Wage Recurrent			0.000
Non Wage Recurrent			1,122.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
NA		NA	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Eight weeks of lectures for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance.		Total of 5 weeks of lectures for 399 students (male 186 & female 213) for the academic year completed. A total of 3 Faculty, 2 Departmental and 4 Faculty Subcommittee meetings held to improve governance.	Implemented as planned
NA			
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			364.000
221009 Welfare and Entertainment			1,164.000
224008 Educational Materials and Services			1,626.000
Total For Budget Output			3,154.000
Wage Recurrent			0.000
Non Wage Recurrent			3,154.000
Arrears			0.000

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	5,826.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,826.000
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Computing, Library and Information Science

Budget Output:320008 Community Outreach services

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

	A total of 127 (Female=59/68 Male) students carried out internship for Department of Information Technology and Computer Science and Library Information Science.	This was pushed forward
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PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

Item	Spent
227001 Travel inland	1,740.000
Total For Budget Output	1,740.000
Wage Recurrent	0.000
Non Wage Recurrent	1,740.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

One publication produced & submitted to Research and Publications office. One workshop organized and held. A grant proposals submitted	Three(3) innovation projects exhibited at NCHE 2022; Fake money detector mobile app and Potato disease detector app A Proposal for funding operational cost for the Regional Innovation Hub Funded submitted to Ministry of Finance, Planning and Economic Development.	Had ongoing innovation projects
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VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
One Research and publications committee meeting held.		One Research and publications committee meeting held. One (1) Publication produced and submitted to the Directorate of Research and Publication.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			960.000
Total For Budget Output			960.000
Wage Recurrent			0.000
Non Wage Recurrent			960.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
A total of 8 weeks of lectures for 400 students (160 female and 240 male) completed. A total of two(2) Faculty Board meetings held. A total of four(4) Departmental meetings held		A total of 5 weeks of lectures for 377 students (154 female and 183 male) completed. A total of two(2) Faculty Board meetings held. A total of four(4) Departmental meetings held	Implemented as planned
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
A total of Two(2) Laptop computers and 3 MI-FI procured and delivered to the Faculty.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			800.000
221008 Information and Communication Technology Supplies.			600.000
221009 Welfare and Entertainment			1,010.000
224001 Medical Supplies and Services			82.644
224008 Educational Materials and Services			4,247.356
Total For Budget Output			6,740.000
Wage Recurrent			0.000
Non Wage Recurrent			6,740.000
Arrears			0.000
AIA			0.000

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Department		9,440.000
Wage Recurrent		0.000
Non Wage Recurrent		9,440.000
Arrears		0.000
AIA		0.000
Department:006 Faculty of Economics and Management Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
	Initiated collaborations and networking with MAK, CoBAMS on PhDs, External Examinations, Capacity building and training and Projects and joint proposal development.	Late release of funds
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
NA	NA	NA
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA	NA	NA
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Entrepreneurship, Innovation & Skilling Study Tour for Second year 200 (120 male and 80female) BBA and BPLM students conducted.		Items master in the IFMS had not been updated.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,000.000
Total For Budget Output		2,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,000.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
A total of 4 research publications produced & submitted to Research and Publications office One research & Publications meeting conducted.	A total of 2 Research and publication meetings held A total of 9 Publications in Referred journals produced & submitted to Research and Publications office	Achieved the outputs using resources for teaching and Training budget output because IFMS master data had not been updated.

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

Budget Output:320043 Teaching and Training

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

Three Departmental meetings conducted, 1 for each Department. Internal supervision of 20 PhDs students Conducted.	Conducted a total of 3 Departmental meetings, 1 for each Department Successfully conducted a PhD Concept presentation for 10 students(2 female & 8 males) and allocated supervisors. A total of 3 meetings held with UNDP on partnership and Technical Assistance for establishing a Business Incubation Centre at Kabale University.	
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

A total of 8 weeks of lectures for 900 students (360 females and 540 males) Completed A total of 2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance.	A total of 5 weeks of lectures for 624 students(375 males and 249 females) completed. A total of 4 Faculty Board meetings and 3 Faculty board subcommittee conducted to improve governance. Purchased assorted teaching equipment for the Faculty	Implemented as planned.
Guest lecturers, Seminars and position papers discussions and examination processes for PHD students supported.		Late release funds for the quater

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	661.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150.000

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Budget Output	811.000
		Wage Recurrent	0.000
		Non Wage Recurrent	811.000
		Arrears	0.000
		AIA	0.000
		Total For Department	2,811.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,811.000
		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			
Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro.	Participated in community engagement event for Information Communication Technology(ICT) teachers symposium for Mid-west Uganda.		This was urgent activity to be implemented.
NA	NA		NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			660.000
Total For Budget Output			660.000
Wage Recurrent			0.000
Non Wage Recurrent			660.000
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			
NA	NA		NA

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
One research training for 32 academic staff of which 8 female & 24 males held One research and dissemination seminar held. A total of 4 publications produced. Viva-voce for 5 postgraduate students conducted.	Research supervision enhancement training for 12 staff(8 males and 4 females) conducted. Role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted.	Limited cash inflow
A research training for 32 academic staff of which 8 female & 24 males held A total of 4 publications produced and submitted to Research and Publications.		Items master in the IFMS had not been updated.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
224011 Research Expenses	1,100.000	
Total For Budget Output		1,100.000
Wage Recurrent		0.000
Non Wage Recurrent		1,100.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
A total of 8 weeks of teaching conducted for 850 students (350 females and 500 males) conducted.	A total of 6 weeks of teaching conducted for 1393 students (546 females and 847 males) conducted.	
A Faculty board meetings and 1 general staff meeting held. A Faculty research committee meetings conducted.	A total of 6 faculty board meetings, 4 general staff meetings and 8 departmental meetings held to support faculty governance	Late release of funds during the quarter
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
One programs developed and submitted to NCHE for accreditation ie Bachelor of Education in Fine Arts (Recess)		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221009 Welfare and Entertainment	722.000	
Total For Budget Output		722.000
Wage Recurrent		0.000
Non Wage Recurrent		722.000
Arrears		0.000

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	2,482.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,482.000
	Arrears	0.000
	AIA	0.000

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

Budget Output:320008 Community Outreach services

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

Solar powered street lighting demonstrated in Nyabikoni ward Central division Kabale Municipality.		
		Items master in the IFMS had not been updated.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of Two (2) research & publications produced & submitted to Research and Publications office. One Faculty Research & publications meetings held.	A total of 2 Faculty Research & publications meetings held. A total of 6 proposals processed at faculty level for presentation in research and publications meeting. Two(2) male staff members and 3 students (2 girls 1 boy) participated in the 13th Blended Higher Education Exhibition held in Kampala.	Outputs achieved using resources from Teaching &Training budget output because items master in the IFMS had not been updated.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
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VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Eight weeks of lectures for 1,001 students (male 758 & female 243) completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	Five weeks of lectures for 836 students(male 703 & female 133) completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
One Faculty Board meeting and one Faculty staff meeting held. Workshop Practice for 517 students (425 males and 92 females) completed. Workshop Practice for 517 students (425 males and 92 females) completed.		Limited cash inflow
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80.000
221009 Welfare and Entertainment		1,238.000
224008 Educational Materials and Services		1,410.000
227001 Travel inland		110.000
	Total For Budget Output	2,838.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,838.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,838.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,838.000
	Arrears	0.000
	AIA	0.000
Department:009 Faculty of Science		

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district		Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district	Late release of funds ie towards the end of September 2022
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			1,064.500
Total For Budget Output			1,064.500
Wage Recurrent			0.000
Non Wage Recurrent			1,064.500
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office.		Three grants won of which one of the grant is worth \$855. Three publications produced & submitted to Research and Publications office. One (1) Faculty Board meetings held, Five (5) departmental meetings held Two (2) Faculty research meetings held Three (3) publications produced and submitted to Directorate of Research and Publication	Outputs achieved using resources from Teaching & Training budget output because items master in the IFMS had not been updated.
NA		NA	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000

VOTE: 307 Kabale University

Quarter 1

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

Budget Output:320043 Teaching and Training

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

Eight weeks of lectures afor 84 students (48 males & 36 female) for the academic year completed their studies. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered	Five weeks of lectures for 37 students (26 males & 11 female) for the academic year completed their studies.	Late release of funds towards the end of September 2022.
A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A Faculty board meeting and 5 Faculty board subcommittee meetings conducted to improve governance	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221009 Welfare and Entertainment	333.000
224008 Educational Materials and Services	1,490.500
Total For Budget Output	1,823.500
Wage Recurrent	0.000
Non Wage Recurrent	1,823.500
Arrears	0.000
AIA	0.000
Total For Department	2,888.000
Wage Recurrent	0.000
Non Wage Recurrent	2,888.000
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

		Items master in the IFMS had not been updated.
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VOTE: 307 Kabale University

Quarter 1

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		
A Local and an International Conference attended A Praat Program bought and installed on computers in the Language Laboratory. Language laboratory established and operational		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Quarterly KAB Mirror editions published and circulated Two Institute board, 4 Departmental and 2 Institute Committees meetings held		Late release of funds
	Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Creative and Performing Arts, and B.A. in Journalism & Mass Communication	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		436.000
227001 Travel inland		277.495
	Total For Budget Output	713.495
	Wage Recurrent	0.000
	Non Wage Recurrent	713.495
	Arrears	0.000
	AIA	0.000
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara conducted.		
	Kiswahili Department facilitated at the Kiswahili annual conference at Mbarara Army School on popularizing M.A programs, competence-based, curriculum and on the status of Kiswahili in Uganda. Training manual and 5 video skits on the Adult Kiswahili literacy project produced for presentation to National Council for Higher Education Exhibition in Kampala.	Implemented the Kiswahili instead of Runyankole-Rukiga due to pressure from community and postgraduate students of Kiswahili.

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
224008 Educational Materials and Services		807.356
Total For Budget Output		807.356
Wage Recurrent		0.000
Non Wage Recurrent		807.356
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		
Two publications produced and submitted to Directorate of Research and Publications. One research projects completed and published. Two research and publication meetings held	A total of 3 research project proposals submitted to Directorate of Research and Publication Three publications produced and submitted to Directorate of Research and Publications. One research and publication meetings held One Research seminar held for second year Master of Arts in Linguistics students.	Outputs achieved using resources from Teaching & Training budget output because items master in the IFMS had not been updated.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
A research graduate seminar held	A graduate Research seminar held for second year Master of Arts in Linguistics students.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

VOTE: 307 Kabale University

Quarter 1

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			
A graduate research seminar held for M.A in linguistics student. Supervising research of 12 Masters in Linguistics students to completion			Limited funding
Eight weeks for lectures conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.		A total of 5 weeks of teaching 62 students(38 males and 24 females) of Master of Arts in Linguistics, Master of Arts in Literature and Master of Arts in Kiswahili .	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			565.149
Total For Budget Output			565.149
Wage Recurrent			0.000
Non Wage Recurrent			565.149
Arrears			0.000
AIA			0.000
Total For Department			2,086.000
Wage Recurrent			0.000
Non Wage Recurrent			2,086.000
Arrears			0.000
AIA			0.000
Department:011 School of Medicine			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.	Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.		Late release of funds
Field training for a total of 140 (42 females 98 males) of Diploma in Health Services Mgt , 40 (12 females, 28 males) Dip in Environmental Health Science, 60 (18 females, 42 males) and Bach. of Environmental Health Science 40 (14 females, 26 males) completed			Items master in the IFMS had not been updated.

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.		Late release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	4,100.000
Total For Budget Output	4,100.000
Wage Recurrent	0.000
Non Wage Recurrent	4,100.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

A research meeting held A Research & Publication training conducted A total of five research articles published in peer reviewed journals & submitted to the University Research and Publications office	A total of six(6) research articles published in peer reviewed journals & submitted to the University Research and Publications office A total of 12 proposals handled by the Faculty Research Committee for submission to the Directorate of Research & Publications. Two research meetings held A Research & Publication training conducted	Achieved the output using resources from budget output of teaching and training because items master in the IFMS had not been updated.
NA	NA	NA
NA	NA	NA

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

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
A total of 8 graduate students (all male) supervised to completion of their Masters Programs. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 38 graduate students (28 male & 10 female) completed.	A total of 61 graduate students (51 male & 10 female) supervised to completion of their Masters Programs. A total of 6 weeks of lectures tutorials and clinical/field training for a total of 61 graduate students (51 male & 10 female) completed.	Staggered academic calendar
Two Faculty board meetings held. Support Supervision visits to 3 satellite teaching centers conducted Support to 3 Visiting lecturers to the Medical school completed	Three(3)Faculty board meetings held. Successfully conducted Faculty orientation meeting for new undergraduate students	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
A total of 7 weeks of lectures/tutorials plus practical/clinical training for 545 students (164 females and 381 males) completed.	A total of 5 weeks of lectures/tutorials plus practical/clinical training for 798 students (298 females and 500 males) completed.	Items master in the IFMS had not been updated.
	A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.	Implemented as planned
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,246.000
224001 Medical Supplies and Services		200.000
224008 Educational Materials and Services		15,220.000
227001 Travel inland		1,120.000
Total For Budget Output		17,786.000
Wage Recurrent		0.000
Non Wage Recurrent		17,786.000
Arrears		0.000
AIA		0.000
Total For Department		21,886.000
Wage Recurrent		0.000
Non Wage Recurrent		21,886.000

VOTE: 307 Kabale University

Quarter 1

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

A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.	A total of 4744 students (2979 Male, 1765 Female) enrolled and taught for the academic year 2022/2023	
A total of 5 Academic Programs reviewed and 5 new Academic Programs developed	A total of 6 new academic Programmes developed and accredited and 3 academic programmes reviewed and re-accredited.	
A total of 4 e-learning trainings for staff and 3 e-learning trainings for students conducted. Program marketing and promotion events in schools & media houses conducted	One session of e-learning training for staff conducted. A total of 3 sessions of e- learning training for the following categories of students:	
A total of 3 Faculty Quality Assurance and 4 Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted.	Three faculty quality assurance committee meetings. One faculty quality assurance trainings with faculty of education. One senate quality assurance committee meeting held. Three quality assurance reports prepared and submitted	Implemented as planned
A total of 2 senate and 10 senate committee meetings conducted.	Two Senate meetings held Two Admissions Committee meetings held One Examinations Committee meeting held Two Research and Publications meetings held	
SOPs to mitigate the spread Covid 19 implemented. One Departmental meeting held.	SOPs to mitigate the spread Covid 19 implemented. One Departmental meeting held.	

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Quarter 1

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)		18,270.968
221001 Advertising and Public Relations		20,325.396
221008 Information and Communication Technology Supplies.		50.000
221009 Welfare and Entertainment		11,000.000
221011 Printing, Stationery, Photocopying and Binding		3,185.000
223003 Rent-Produced Assets-to private entities		11,700.000
224008 Educational Materials and Services		4,352.800
227001 Travel inland		32,018.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,050.000
263402 Transfer to Other Government Units		6,830.230
	Total For Budget Output	109,782.794
	Wage Recurrent	0.000
	Non Wage Recurrent	109,782.794
	Arrears	0.000
	AIA	0.000
	Total For Department	109,782.794
	Wage Recurrent	0.000
	Non Wage Recurrent	109,782.794
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
NA	NA	NA
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses.		

VOTE: 307 Kabale University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
A biological scheme developed and implemented that supports staff children and spouses in academic growth through tuition reduction.	A biological scheme developed and approved that supports staff children and spouses in academic growth through tuition reduction.	There was late release of funds during the quarter
Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	
A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held.	A total of 354 staff (female 114 and male 240) salaries paid by 28th of every month & statutory deduction made and remitted. A total of 15 management meetings held.	
One court session attended. One MOUs reviewed and forwarded to management for approval. One policy documents legally reviewed.	One court session attended. One MOUs reviewed and forwarded to management for approval. One policy documents legally reviewed.	
A Procurement plan prepared and submitted to PPDA.	A Procurement plan prepared and submitted to PPDA.	
Procurement and Disposal monthly reports prepared and submitted to PPDA.	Procurement and Disposal 3 month reports prepared and submitted to PPDA.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	7,366,494.930	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,854.557	
212101 Social Security Contributions	513,219.749	
212103 Incapacity benefits (Employees)	1,530.000	
221001 Advertising and Public Relations	132.678	
221009 Welfare and Entertainment	12,591.969	
221011 Printing, Stationery, Photocopying and Binding	108.000	
221017 Membership dues and Subscription fees.	100.000	
223004 Guard and Security services	10,284.582	
227001 Travel inland	43,102.423	
227004 Fuel, Lubricants and Oils	16,880.300	
Total For Budget Output	8,127,299.188	
Wage Recurrent	7,366,494.930	
Non Wage Recurrent	760,804.258	

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Quarter 1

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

Budget Output:320003 Assets and Facilities Management

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

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

Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .	Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated.	Late release of funds
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

		There was late release of funds during the quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	25,440.637
223005 Electricity	9,840.625
223006 Water	7,266.202
223007 Other Utilities- (fuel, gas, firewood, charcoal)	678.000
228001 Maintenance-Buildings and Structures	21,010.594
228002 Maintenance-Transport Equipment	13,587.286
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,470.500
228004 Maintenance-Other Fixed Assets	113.000
Total For Budget Output	93,406.844
Wage Recurrent	0.000
Non Wage Recurrent	93,406.844
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. ICT Infrastructure improved, monitored and maintained and softwares installed.	Wi-Fi to 100% of the campus learning environment provided A total of 1,200 first year students (700 males, 500 females) trained in ICT related systems (AIMS, Elearning, and Mails) A total of 320 Academic Staff (223 Male and 97 Female) retooled in ICT related systems on Research, Management, e-Learning, AIMS, and Library systems. Six voltage stabilizers procured and Installed on network nodes supported on Cisco switches Four (4) all in one Desktop computers procured and engraved Civil works and glass partitioning completed for the construction of the e-learning studio.	Implemented as planned
Research and Education Network for Uganda(RENU) internet bandwindth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity.	Research and Education Network for Uganda(RENU) internet bandwindth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		2,508.080
	Total For Budget Output	2,508.080
	Wage Recurrent	0.000
	Non Wage Recurrent	2,508.080
	Arrears	0.000
	AIA	0.000
Budget Output:320016 Leadership and Management		
PIAP Output: 1205010102 Budget for STEI/STEM programmes		
Two council sitting sessions and five standing committee meetings held. Two Appointments Board meetings held.	One Council meeting held Three Appointments Board meetings with a total of 18 sittings held One Council Committee of Finance Planning and Procurement meeting held	Had more Appointments Board meetings due to the urgency to recruit more staff

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Quarter 1

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	
211107 Boards, Committees and Council Allowances		105,530.295	
		Total For Budget Output	105,530.295
		Wage Recurrent	0.000
		Non Wage Recurrent	105,530.295
		Arrears	0.000
		AIA	0.000
		Total For Department	8,328,744.407
		Wage Recurrent	7,366,494.930
		Non Wage Recurrent	962,249.477
		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			
Annual Board of Survey for FY2022/23 conducted. University Final Accounts for FY2021/22 compiled and submitted to MoFPED.	Annual Board of Survey for FY2022/23 conducted. University Final Accounts for FY2021/22 compiled and submitted to MoFPED.	Implemented as planned	
Resource mobilization initiatives in line the University priorities implemented One operations resource mobilization committee meetings held Finance staff capacity building initiatives for skills improvement conducted.	Resource mobilization initiatives in line with the University priorities implemented. Three operations resource mobilization committee meetings held Finance staff capacity building initiatives for skills improvement conducted.		
One new policy of Income generation guidelines developed and implemented.			
Annual and quarterly audit reports prepared and submitted to internal auditor general.	Annual and quarterly audit reports prepared and submitted to internal auditor general.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		341.501	
221003 Staff Training		1,614.712	

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Quarter 1

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		2,808.352
221016 Systems Recurrent costs		5,749.248
224008 Educational Materials and Services		450.000
227001 Travel inland		8,567.659
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50.000
	Total For Budget Output	19,581.472
	Wage Recurrent	0.000
	Non Wage Recurrent	19,581.472
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Quarterly and Annual University physical performance reports prepared and submitted	Quarterly & annual University physical performance reports prepared and submitted.	
Implementation of University strategic Plan monitored. University strategic Plan midterm review conducted. Quarterly Budget performance review conducted	Quarterly Budget performance review conducted. Implementation of University strategic Plan monitored.	Late release of funds during the quarter.
Planning and reporting capacities for cost centre managers and Administrative staff built.	Planning and reporting capacities for cost center managers and Administrative staff built.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,368.782
221009 Welfare and Entertainment		3,616.954
221011 Printing, Stationery, Photocopying and Binding		500.000
221016 Systems Recurrent costs		710.473
227001 Travel inland		4,970.519
	Total For Budget Output	12,166.728
	Wage Recurrent	0.000
	Non Wage Recurrent	12,166.728
	Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	31,748.200
	Wage Recurrent	0.000
	Non Wage Recurrent	31,748.200
	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

Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA.		
A total of 17900 users (17850 students and 50 staff) accessed the library service.	A total of 18309 users; Male 13019 (day 8595 night 4424) and Female 5290(day 3597 night1693) accessed the Library Service. A total 68 book titles (136 copies) purchased.	
Assistive technology equipment for PWDs usage in information access and use purchased and supplied. Continuous training of support staff to aid the users of Assistive technology equipment conducted		
A total of 50 articles, student dissertations, books, and journals uploaded into University Digital Repository. A total of 3 workshops and seminars tendered and conducted.	A total of 463 publications uploaded into University Digital Repository (KABDR).	Late release of funds during the quarter
The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).	A total 19771 users accessed University Digital Repository (KABDR) from 289 countries. A total of 235 staff (male 150 & female 85) trained on online resource access and use of library information resources to create awareness about library service resources and their usage.	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200.000
221009 Welfare and Entertainment	625.000
227001 Travel inland	3,560.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,385.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,385.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,385.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,385.000
	Arrears	0.000
	AIA	0.000

Department:005 Student Affairs

Budget Output:320002 Administrative and Support Services

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

A total of 1580 first year Students (650 female and 930 male) participated in orientation meetings. A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.		Still awaiting for the government sponsored students to report.
A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid	A total of 200(61 female and 139 male) Government Sponsored Students received their accommodation and meals allowances while 80 students(22 female 48 male) received their internship allowance.	
Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic	Assorted medicines and laboratory consumables to cater for 716 student(326 females and 390 males)visits procured and stocked in the Clinic	
A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.	A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.	
A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
A total of 50 student leaders (14 female and 36 male) oriented and trained in governance. Annual Subscription payment to Dean of Students forum, UNSA, GPAU and AUUS made. A total of 2 meetings with hostel owners, departmental, student leaders held.	Three meetings held; one departmental meeting, one meeting with Hostel Owners and another meeting with Students with Disability	Late release of quarter one funds
One Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held. A total of 375 students (214 female, 141 male) counseled & guided on academic growth & behavior.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		722.000
224001 Medical Supplies and Services		1,880.000
227001 Travel inland		360.000
282103 Scholarships and related costs		107,893.380
	Total For Budget Output	110,855.380
	Wage Recurrent	0.000
	Non Wage Recurrent	110,855.380
	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		
iii) Students Freshers bash organized and conducted at University playground		Late release of quarter one funds.
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
i) Guild Representative Council(GRC), Games and Sports 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District	One GRC and 1 Games and Sports Union meeting held One GRC executive meeting and 1 Games and Sports Union meeting held KADGLA (Kabale District Guild Leaders Association) Tournament held Independence Hand Ball Tournament for men held	

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Quarter 1

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		3,832.500
	Total For Budget Output	3,832.500
	Wage Recurrent	0.000
	Non Wage Recurrent	3,832.500
	Arrears	0.000
	AIA	0.000
	Total For Department	114,687.880
	Wage Recurrent	0.000
	Non Wage Recurrent	114,687.880
	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		
Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.	NA	NA
Retention paid for; Renovation and modification of Academic Registrars block, KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library.	NA	NA
PIAP Output: 1202030103 Science laboratories constructed		
Phase IV works of the Science Lecture Halls construction completed Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.	Construction of Science Lecture Halls phase IV ongoing. The project is at roofing level, fixing of windows and doors.	The Ministry of Finance, Planning and Economic Development did not release capital development budget during the quarter.

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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: 1202030103 Science laboratories constructed		
Retention paid for; Construction of a 3-lecture room/office/boardroom, 2-lecture room/offices block at Faculty of Engineering and e-learning studios and study centre at Kabale University.		The Ministry of Finance, Planning and Economic Development did not release capital development budget during the quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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: 1202030503 ICT enabled teaching undertaken		
NA		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.		The Ministry of Finance, Planning and Economic Development did not release capital development budget during the quarter.
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1605 Retooling of Kabale University		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,664,797.781
	Wage Recurrent	7,366,494.930
	Non Wage Recurrent	1,298,302.851
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: 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			
Four Doctoral Committee Meetings with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.		Three(3) Doctoral Committee Meeting with an attendance of 38 students (22 Male and 16Females) conducted.	
Postgraduate Research supervision of 170 masters (120 males and 50 females) conducted. Annual and quarterly Postgraduate status reports prepared and submitted to management. A total of 4 seminars conducted to Coordinates research activities.		Annual performance for FY 2021/2022 and quarter one 2022/2023 Postgraduate status reports prepared and submitted to management. A total of 2 seminars conducted to Coordinate research activities.	
Two workshops on organizing conferences and symposia for both the staff and students conducted. A total of 4 postgraduate Board 4 departmental meetings conducted		A total of 1 Postgraduate Board and 1 departmental meeting conducted.	
A total of 37 PhD students (25 Male and 12 Female) supervised to completion. Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.		A total of 38 PhD students (22 Male and 16 Female) supervised. One Public Lecture for 37 PhD students (22 Male and 16 Female) conducted.	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
A total of 65 dissertations for 65(44 male and 21 female) students internally examined. Digital Academic records for research and students established.		Directorate of Postgraduate Training organized refresher trainings for the 268(124 female & 144 male) newly admitted students on how to access library resources online using My Library on Finger Tips (MYLOFT) system.	
Post Graduate Training research supervision policy developed and implemented.			

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Quarter 1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210.000
221009 Welfare and Entertainment	705.000
224011 Research Expenses	615.000
Total For Budget Output	1,530.000
Wage Recurrent	0.000
Non Wage Recurrent	1,530.000
Arrears	0.000
AIA	0.000
Total For Department	1,530.000
Wage Recurrent	0.000
Non Wage Recurrent	1,530.000
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

A total of 10 Kabale University Research Ethics Committee (KAB-REC) members(5 & males 5 female) trained on proper conduct of research and research ethics. Turnitin anti-plagiarism software license purchased and installed.	
Four Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.	One (1) Faculty Research & Publication Committee meeting held.

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

A total of 6 Research and Publication Board meetings held. Three (3) training seminars on grant writing and research conducted. Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.	One (1) Research and Publication Advisory Board meeting held to consider and approve research project proposals submitted. Two research seminars facilitated and conducted for the Institute of Language Studies and Faculty of Science.
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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		200.000	
221009 Welfare and Entertainment		982.000	
Total For Budget Output		1,182.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,182.000	
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			
Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. Turnitin anti-plagiarism software license purchased and installed.		Turnitin anti-plagiarism software license for 2021/2022 renewed. A 6-days’ retooling workshop conducted to build capacity for 235 (150 males & 85 females) academic staff in: Research output management, Turnit-in Training, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and Marketing and digital communication, skills and strategies .	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
i) A total of 6 Research and Publication Board meetings held. ii) Three (3) training seminars on grant writing and research conducted. iii) A total of 8 research projects funded. iV) A total of 100 Articles published in peer reviewed journals and books.		One (1) Faculty Research & Publication Committee meeting held.	
A total of 8 research projects supported A total of 3 training seminars on grant writing and research conducted. A total of 100 articles published in peer reviewed.		NA	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
A total of 35 research projects funded. A total of 100 published articles in peer reviewed journals and books.		The Kabale University Interdisciplinary Journal (KURJ) supported to produce its second Issue. The African Journal of Governance and Public Leadership (AJoGPL) supported to produce its second Issue.	

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Quarter 1

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

A total of 8 research projects supported A total of 3 training seminars on grant writing and research conducted. A total of 100 articles published in peer reviewed.	Two (2) research projects completed and final reports submitted for editing. A total of 10 articles published in peer-reviewed journals reported to the Directorate of Research and Publications. The University subscribed for services of the Beeline limited to enable staff to directly access research grant opportunities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	11,365.000
Total For Budget Output	11,365.000
Wage Recurrent	0.000
Non Wage Recurrent	11,365.000
Arrears	0.000
AIA	0.000
Total For Department	12,547.000
Wage Recurrent	0.000
Non Wage Recurrent	12,547.000
Arrears	0.000
AIA	0.000

Department:003 Faculty of Agriculture and Environmental Sciences

Budget Output:320008 Community Outreach services

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

A total of 2 outreach activities on soil and water conservation conducted in Kabale District.	One (1) training of 30 farmer fields school leaders (10 males and 20 females) on sustainable soil and water conservation has been completed in Kable and Rubanda Districts.
Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District. Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	NA

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

A total of 2 outreach activities on soil and water conservation conducted in Kabale District.	NA
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VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	Thirty-two (32) experimental learning plots (10 x 10m) have been established have been established at Campus. Agro-inputs (3 tins of carrots , 3 tins of beetroots, 3 tins of tomatoes seeds, 3 tins of green paper , 3 tins of egg plants , 1 kg of hybrid maize, 3 Sackets of broccoli, 1 Sacket of cabbages and 10 Sackets of cucumber) procured. One (1) training of 30 farmer fields school leaders (10 males and 20 females) on sustainable soil and water conservation has conducted in Kable and Rubanda District.
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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	4,140.000
Total For Budget Output	4,140.000
Wage Recurrent	0.000
Non Wage Recurrent	4,140.000
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

A total of Five (05) Publications produced and submitted to the Directorate of Research and Publications office. A total of 2 Faculty Research and Publication meetings held. One exhibition participated in to show case innovations in research activities.	Three (3) manuscripts been submitted to the Directorate of Research and Publication. Participated in one (1) exhibition organized by UNCST in Lugogo Kampala.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.		Practical teaching in agriculture and environment sciences for 243 students (145 male and 98 female) at demonstration gardens and in communities conducted.	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
A total of 30 weeks of lectures and 4 weeks of exams for 160 students(125 male and 35 completed. A total of 4 Faculty board meetings held. Three Post graduate programmes developed.		Five(5) weeks of lectures for 258 students (179 male and 79 female) completed. One (1) faculty board meeting and two (2) departmental meetings held. One (1) PhD program developed and submitted to UNCHE for accreditation.	
GIS laboratory for skills development among postgraduate students developed. Experimental learning sites on agronomic practices established to support 525 (male 203 female 49) students.		One (1) GIS laboratory for skills development has been established.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
221009 Welfare and Entertainment		425.000	
224008 Educational Materials and Services		4,750.500	
227001 Travel inland		800.000	
Total For Budget Output		5,975.500	
Wage Recurrent		0.000	
Non Wage Recurrent		5,975.500	
Arrears		0.000	
AIA		0.000	
Total For Department		10,115.500	
Wage Recurrent		0.000	
Non Wage Recurrent		10,115.500	
Arrears		0.000	
AIA		0.000	
Department:004 Faculty of Arts and Social Sciences			
Budget Output:320008 Community Outreach services			

VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

A total of 5 collaboration meetings attended Students sensitization meeting on Education carrier and life skill counseling held. A total of 2 Public Lectures about current issues conducted.	One(1) Staff attended the National Conference to commemorate the African Anti-Corruption day in Kampala Two(2) male staff attended the Fulbright Fellowship meeting in Kampala.
Community sensitization meeting on embracing government development initiatives held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	1,550.000
Total For Budget Output	1,550.000
Wage Recurrent	0.000
Non Wage Recurrent	1,550.000
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

A total of four publications produced and submitted to directorate of research and publication.	Two(2) Research Projects submitted to the Directorate of Research and Publications for funding using University Research funds.
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PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.	Two(2) Research Concept Note Presentations for 5 students (2 Females for PhD, 2 Females for Masters & 1 male for Masters) held. Five(5) academic staff (4 males & 1 Female) attended a joint meeting held between Faculty of arts & Social Science and Faculty of Economics & Management Science to harmonize Graduate teaching, research & coordination of activities in the two Faculties.
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

a) A total of 15 publications (10 articles in peer reviewed journals & 5 book chapters) produced b) A total of 8 research and innovation meetings held	
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VOTE: 307 Kabale University

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.	Eight(8) staff (7 Males & 1 Female) participated in the 13th NCHE exhibition held at UMA Show grounds Lugogo.
A total of four publications produced and submitted to directorate of research and publication.	

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

Item	Spent
222001 Information and Communication Technology Services.	600.000
224011 Research Expenses	522.000
Total For Budget Output	1,122.000
Wage Recurrent	0.000
Non Wage Recurrent	1,122.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

Internship supervision of 210 (120Femle 80male) students conducted. A total of two stakeholder workshops on developing demand driven academic Programmes conducted.	NA
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance.	Total of 5 weeks of lectures for 399 students (male 186 & female 213) for the academic year completed. A total of 3 Faculty, 2 Departmental and 4 Faculty Subcommittee meetings held to improve governance.
Internship supervision of 210 (120Femle 80male) students conducted. A total of two stakeholder workshops on developing demand driven academic Programmes conducted.	

VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	364.000
221009 Welfare and Entertainment	1,164.000
224008 Educational Materials and Services	1,626.000
Total For Budget Output	3,154.000
Wage Recurrent	0.000
Non Wage Recurrent	3,154.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,826.000
Wage Recurrent	0.000
Non Wage Recurrent	5,826.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Faculty of Computing, Library and Information Science

Budget Output:320008 Community Outreach services

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

Internship training of 100 second year students (60 male and 40 female) completed. A total of four(4) Secondary Schools in Kigezi region visited for ICT career guidance and Library.	A total of 127 (Female=59/68 Male) students carried out internship for Department of Information Technology and Computer Science and Library Information Science.
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PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

iii) A total of 4 secondary schools students equipped with ICT and library and record keeping skills.	
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VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			1,740.000
	Total For Budget Output		1,740.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,740.000
	Arrears		0.000
	AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
A total six(6) publications produced & submitted to Research and Publications office A total of four (4) workshops organized and held A total of Two(2) Grant Proposals submitted		Three(3) innovation projects exhibited at NCHE 2022; Fake money detector mobile app and Potato disease detector app A Proposal for funding operational cost for the Regional Innovation Hub Funded submitted to Ministry of Finance, Planning and Economic Development.	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
iV) A total of Two(2) Research and publications committee meetings held.		One Research and publications committee meeting held. One (1) Publication produced and submitted to the Directorate of Research and Publication.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			960.000
	Total For Budget Output		960.000
	Wage Recurrent		0.000
	Non Wage Recurrent		960.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			

VOTE: 307 Kabale University

Quarter 1

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

Thirty weeks of lectures and 4 weeks of exams for 400 students (160 female and 240 male) completed. A total of Eight(8) Faculty board meetings held , A total of Sixteen(16) Departmental meetings held	A total of 5 weeks of lectures for 377 students (154 female and 183 male) completed. A total of two(2) Faculty Board meetings held. A total of four(4) Departmental meetings held
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

A total of 8 Faculty Committee meetings with held. Curriculum of PhD in Computing developed. A total of Two(2) Laptop computers and 3 MI-FI procured and delivered to the Faculty.	
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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)	800.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	1,010.000
224001 Medical Supplies and Services	82.644
224008 Educational Materials and Services	4,247.356
Total For Budget Output	6,740.000
Wage Recurrent	0.000
Non Wage Recurrent	6,740.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,440.000
Wage Recurrent	0.000
Non Wage Recurrent	9,440.000
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Faculty of Economics and Management Science

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.		Initiated collaborations and networking with MAK, CoBAMS on PhDs, External Examinations, Capacity building and training and Projects and joint proposal development.	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.		NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.		NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
227001 Travel inland		2,000.000	
Total For Budget Output		2,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,000.000	
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			
A total of 15 research publications produced & submitted to Research and Publications office. A total of 4 research & Publications meetings conducted.		A total of 2 Research and publication meetings held A total of 9 Publications in Referred journals produced & submitted to Research and Publications office	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			

VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Twelve Departmental meetings conducted, 3 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted. A total of 20 PhDs students supervised internally.		Conducted a total of 3 Departmental meetings, 1 for each Department Successfully conducted a PhD Concept presentation for 10 students(2 female & 8 males) and allocated supervisors. A total of 3 meetings held with UNDP on partnership and Technical Assistance for establishing a Business Incubation Centre at Kabale University.	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
A total of 30 weeks of lectures and 4 weeks of exams for 900 students (360 females and 540 males) Completed. A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance		A total of 5 weeks of lectures for 624 students(375 males and 249 females) completed. A total of 4 Faculty Board meetings and 3 Faculty board subcommittee conducted to improve governance. Purchased assorted teaching equipment for the Faculty	
Guest lecturers, Seminars and position papers discussions and examination processes supported.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
221009 Welfare and Entertainment		661.000	
228003 Maintenance-Machinery & Equipment Other than Transport		150.000	
		Total For Budget Output	811.000
		Wage Recurrent	0.000
		Non Wage Recurrent	811.000
		Arrears	0.000
		AIA	0.000
		Total For Department	2,811.000
		Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,811.000
	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

Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva-voce for 20 postgraduate students conducted.	Participated in community engagement event for Information Communication Technology(ICT) teachers symposium for Mid-west Uganda.
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	NA

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

School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva voce for 20 postgraduate students conducted.	NA
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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
227001 Travel inland	660.000
Total For Budget Output	660.000
Wage Recurrent	0.000
Non Wage Recurrent	660.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.		NA	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva-voce for 20 postgraduate students conducted.		Research supervision enhancement training for 12 staff(8 males and 4 females) conducted. Role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted.	
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		1,100.000	
Total For Budget Output		1,100.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,100.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
A total of 30 weeks of teaching and 4 weeks of examinations conducted for 850 students (350 females and 500 males) conducted. Six Faculty board meetings and 4 general staff meeting held. Two Faculty research committee meetings conducted.		A total of 6 weeks of teaching conducted for 1393 students (546 females and 847 males) conducted.	
Two general staff meetings held (1 each semester). One (01) training on the implementation of the new curriculum conducted.		A total of 6 faculty board meetings, 4 general staff meetings and 8 departmental meetings held to support faculty governance	

VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

Two programs developed and submitted to NCHE for accreditation ie Bachelor of Education in Fine Art(Recess) and Bachelor of Early Childhood Education (Recess)
School Practice for 720 students (340 male & 380 female) in year II & III conducted in Schools

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	722.000
Total For Budget Output	722.000
Wage Recurrent	0.000
Non Wage Recurrent	722.000
Arrears	0.000
AIA	0.000
Total For Department	2,482.000
Wage Recurrent	0.000
Non Wage Recurrent	2,482.000
Arrears	0.000
AIA	0.000

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

Budget Output:320008 Community Outreach services

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

Solar powered street lighting demonstrated in Nyabikoni ward Central division Kabale Municipality.
Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality.
Fine Art exhibition conducted in 5 secondary schools.

Three Ferro-cement rain water harvesting tanks of 4000 liter capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
i) A total of 3 research & publications produced & submitted to Research and Publications office ii) A total of 2 Faculty Research & publications meetings held. iii) A total of 2 innovative projects undertaken. iv)A total of 2 artifacts exhibitions made.		NA	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
A total of 3 research & publications produced & submitted to Research and Publications office A total of 2 Faculty Research & publications meetings held. A total of 2 innovative projects undertaken. A total of 2 artifacts exhibitions made.		A total of 2 Faculty Research & publications meetings held. A total of 6 proposals processed at faculty level for presentation in research and publications meeting. Two(2) male staff members and 3 students (2 girls 1 boy) participated in the 13th Blended Higher Education Exhibition held in Kampala.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.		Five weeks of lectures for 836 students(male 703 & female 133) completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	

VOTE: 307 Kabale University

Quarter 1

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

A total of 6 Faculty Board meetings and 4 Faculty staff meetings held.
Workshop Practice for 517 students (425 males and 92 females) completed.
Industrial Training for 394 students (340 males and 54 females) completed.

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)	80.000
221009 Welfare and Entertainment	1,238.000
224008 Educational Materials and Services	1,410.000
227001 Travel inland	110.000
Total For Budget Output	2,838.000
Wage Recurrent	0.000
Non Wage Recurrent	2,838.000
Arrears	0.000
AIA	0.000
Total For Department	2,838.000
Wage Recurrent	0.000
Non Wage Recurrent	2,838.000
Arrears	0.000
AIA	0.000

Department:009 Faculty of Science

Budget Output:320008 Community Outreach services

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

Capacity of 100 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale	Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district
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VOTE: 307 Kabale University

Quarter 1

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

FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	1,064.500
Total For Budget Output	1,064.500
Wage Recurrent	0.000
Non Wage Recurrent	1,064.500
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	Three grants won of which one of the grant is worth \$855. Three publications produced & submitted to Research and Publications office. One (1) Faculty Board meetings held, Five (5) departmental meetings held Two (2) Faculty research meetings held Three (3) publications produced and submitted to Directorate of Research and Publication
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	NA

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

Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000

VOTE: 307 Kabale University

Quarter 1

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

Budget Output:320043 Teaching and Training

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

Thirty weeks of lectures and 4 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	Five weeks of lectures for 37 students (26 males & 11 female) for the academic year completed their studies.
A total of 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A Faculty board meeting and 5 Faculty board subcommittee meetings conducted to improve governance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	333.000
224008 Educational Materials and Services	1,490.500
Total For Budget Output	1,823.500
Wage Recurrent	0.000
Non Wage Recurrent	1,823.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,888.000
Wage Recurrent	0.000
Non Wage Recurrent	2,888.000
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Institute of Language Studies

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 1

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

Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened. Editing, translation and interpretation unit in the institute of language studies established.	
A total of 4 Local and 2 International Conferences attended A Praat Program bought and installed on computers in the Language Laboratory. Language laboratory established and operational	

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

Four KAB Mirror editions to be published and circulated Eight Institute board, 16 Departmental and 8 Institute Committees meetings held. Editorial Board for KAB Linguistics and Literature Journal established.	
Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Creative and Performing Arts, and B.A. in Journalism & Mass Communication	Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Creative and Performing Arts, and B.A. in Journalism & Mass Communication

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	436.000
227001 Travel inland	277.495
Total For Budget Output	713.495
Wage Recurrent	0.000
Non Wage Recurrent	713.495
Arrears	0.000
ALA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara conducted.	
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

A total of 80 Kiswahili teachers(50 male and 30 female) in Ntungamo and Mbarara districts sensitized on creative writing skills to enable them develop teaching materials for their students.	Kiswahili Department facilitated at the Kiswahili annual conference at Mbarara Army School on popularizing M.A programs, competence-based, curriculum and on the status of Kiswahili in Uganda. Training manual and 5 video skits on the Adult Kiswahili literacy project produced for presentation to National Council for Higher Education Exhibition in Kampala.
A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills	
A total of 20 teachers of French in Kisoro district trained on creation of authentic teaching materials for French lessons	

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	807.356
Total For Budget Output	807.356
Wage Recurrent	0.000
Non Wage Recurrent	807.356
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

Six publications produced and submitted to Directorate of Research and Publications Two research projects completed and published Six research and publication meetings held	A total of 3 research project proposals submitted to Directorate of Research and Publication Three publications produced and submitted to Directorate of Research and Publications. One research and publication meetings held One Research seminar held for second year Master of Arts in Linguistics students.
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

A total of 2 research graduate seminars held	A graduate Research seminar held for second year Master of Arts in Linguistics students.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed			
A total of 2 graduate research seminars held for M.A in linguistics student. Supervising research of 12 Masters in Linguistics students to completion			
Thirty weeks for lectures and 4 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.		A total of 5 weeks of teaching 62 students(38 males and 24 females) of Master of Arts in Linguistics, Master of Arts in Literature and Master of Arts in Kiswahili .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			565.149
			Total For Budget Output
			565.149
			Wage Recurrent
			0.000
			Non Wage Recurrent
			565.149
			Arrears
			0.000
			AIA
			0.000
			Total For Department
			2,086.000
			Wage Recurrent
			0.000
			Non Wage Recurrent
			2,086.000
			Arrears
			0.000
			AIA
			0.000
Department:011 School of Medicine			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.		Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.	

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Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

Field training for a total of 140 (42 females 98 males) Dip in Health Services Mgt , 40 (12 females, 28 males) Dip in Environmental Health Science, 60 (18 females, 42 males) and Bach. of Environmental Health Science 40 (14 females, 26 males) completed	
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
227001 Travel inland	4,100.000
Total For Budget Output	4,100.000
Wage Recurrent	0.000
Non Wage Recurrent	4,100.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office	A total of six(6) research articles published in peer reviewed journals & submitted to the University Research and Publications office A total of 12 proposals handled by the Faculty Research Committee for submission to the Directorate of Research & Publications. Two research meetings held A Research & Publication training conducted
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office	NA
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office	NA

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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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
iii) A total of 8 graduate students (all male) supervised to completion of their Masters Programs.		A total of 61 graduate students (51 male & 10 female) supervised to completion of their Masters Programs. A total of 6 weeks of lectures tutorials and clinical/field training for a total of 61 graduate students (51 male & 10 female) completed.
Eight (08) Faculty board meetings (3 each during semesters one & two and 2 during Recess Term) held. Support Supervision visits to 7 satellite teaching centers conducted Support to 3 Visiting lecturers to the Medical school completed		Three(3)Faculty board meetings held. Successfully conducted Faculty orientation meeting for new undergraduate students
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
i) A total of 30 weeks of lectures/tutorials plus practical/clinical training and four weeks of exams for 545 students (164 females and 381 males) completed.		A total of 5 weeks of lectures/tutorials plus practical/clinical training for 798 students (298 females and 500 males) completed.
ii) A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.		A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,246.000
224001 Medical Supplies and Services		200.000
224008 Educational Materials and Services		15,220.000
227001 Travel inland		1,120.000
Total For Budget Output		17,786.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	17,786.000
		Arrears	0.000
		AIA	0.000
		Total For Department	21,886.000
		Wage Recurrent	0.000
		Non Wage Recurrent	21,886.000
		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			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.		A total of 4744 students (2979 Male, 1765 Female) enrolled and taught for the academic year 2022/2023	
A total of 1145 students graduated (F 458, M 687) of which 629(F 252, M378) are STEM/I while 516(F 188, M 206) are humanities.			
4 cartons of braille papers, 4 tablets, 8 stylus and 3 typing machines purchased, delivered and used by blind students. 10 Academic Programs reviewed and 9 new Academic Programs developed		A total of 6 new academic Programmes developed and accredited and 3 academic programmes reviewed and re-accredited.	
A total of 7 e-learning trainings for staff and 7 e-learning trainings for students conducted. A total of 3 regional Tracer Study meetings with Alumni conducted. Program marketing and promotion events in schools & media houses conducted.		One session of e-learning training for staff conducted. A total of 3 sessions of e- learning training for the following categories of students:	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
A total of 7 Faculty Quality Assurance and 8 Senate Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted. A total of 5 Exhibitions participated in ie NCHE, MoES, MoFPED, IUCEA and Parliamentary Commission.	Three faculty quality assurance committee meetings. One faculty quality assurance trainings with faculty of education. One senate quality assurance committee meeting held. Three quality assurance reports prepared and submitted	
University Open Day initiatives to show case the relevance of the University to community organized and conducted.		
A total of 8 senate and 40 senate committee meetings conducted	Two Senate meetings held Two Admissions Committee meetings held One Examinations Committee meeting held Two Research and Publications meetings held	
A total of 4 departmental meetings held. SOPs to mitigate the spread Covid 19 implemented	SOPs to mitigate the spread Covid 19 implemented. One Departmental meeting held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,270.968	
221001 Advertising and Public Relations	20,325.396	
221008 Information and Communication Technology Supplies.	50.000	
221009 Welfare and Entertainment	11,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,185.000	
223003 Rent-Produced Assets-to private entities	11,700.000	
224008 Educational Materials and Services	4,352.800	
227001 Travel inland	32,018.400	
228003 Maintenance-Machinery & Equipment Other than Transport	2,050.000	
263402 Transfer to Other Government Units	6,830.230	
Total For Budget Output	109,782.794	
Wage Recurrent	0.000	
Non Wage Recurrent	109,782.794	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	109,782.794	
Wage Recurrent	0.000	
Non Wage Recurrent	109,782.794	

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

Department:002 Central Administration

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses	NA
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PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing

A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses	
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PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

A biological scheme developed and implemented that supports staff children and spouses in academic growth through tuition reduction. Medical insurance policy and scheme developed and implemented to support staff.	A biological scheme developed and approved that supports staff children and spouses in academic growth through tuition reduction.
Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.
A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held	A total of 354 staff (female 114 and male 240) salaries paid by 28th of every month & statutory deduction made and remitted. A total of 15 management meetings held.
Three court session attended. Four MOUs reviewed and forwarded to management for approval. Four policy documents legally reviewed.	One court session attended. One MOUs reviewed and forwarded to management for approval. One policy documents legally reviewed.
Twelve Contracts committee and Twenty Evaluation Committee meetings held to award contracts for works supplies and services. A Procurement plan prepared and submitted to PPDA.	A Procurement plan prepared and submitted to PPDA.
Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared.	Procurement and Disposal 3 month reports prepared and submitted to PPDA.

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	7,366,494.930

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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)			162,854.557
212101 Social Security Contributions			513,219.749
212103 Incapacity benefits (Employees)			1,530.000
221001 Advertising and Public Relations			132.678
221009 Welfare and Entertainment			12,591.969
221011 Printing, Stationery, Photocopying and Binding			108.000
221017 Membership dues and Subscription fees.			100.000
223004 Guard and Security services			10,284.582
227001 Travel inland			43,102.423
227004 Fuel, Lubricants and Oils			16,880.300
	Total For Budget Output		8,127,299.188
	Wage Recurrent		7,366,494.930
	Non Wage Recurrent		760,804.258
	Arrears		0.000
	AIA		0.000
Budget Output:320003 Assets and Facilities Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .	NA		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Civil infrastructures renovated &modified to enhance performance. University roads & compound maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room furniture repaired & maintained .	Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated.		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
A university bus purchased & delivered. Administrative, teaching and learning machinery furniture purchased and delivered .			

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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
223001 Property Management Expenses			25,440.637
223005 Electricity			9,840.625
223006 Water			7,266.202
223007 Other Utilities- (fuel, gas, firewood, charcoal)			678.000
228001 Maintenance-Buildings and Structures			21,010.594
228002 Maintenance-Transport Equipment			13,587.286
228003 Maintenance-Machinery & Equipment Other than Transport			15,470.500
228004 Maintenance-Other Fixed Assets			113.000
	Total For Budget Output		93,406.844
	Wage Recurrent		0.000
	Non Wage Recurrent		93,406.844
	Arrears		0.000
	AIA		0.000
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills taking into consideration of gender parity. ICT Infrastructure improved, monitored and maintained and software installed.		Wi-Fi to 100% of the campus learning environment provided A total of 1,200 first year students (700 males, 500 females) trained in ICT related systems (AIMS, Elearning, and Mails) A total of 320 Academic Staff (223 Male and 97 Female) retooled in ICT related systems on Research, Management, e-Learning, AIMS, and Library systems. Six voltage stabilizers procured and Installed on network nodes supported on Cisco switches Four (4) all in one Desktop computers procured and engraved Civil works and glass partitioning completed for the construction of the e-learning studio.	
Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made. Forty computers purchased and delivered		Research and Education Network for Uganda(RENU) internet bandwindth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity.	

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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.	2,508.080
Total For Budget Output	2,508.080
Wage Recurrent	0.000
Non Wage Recurrent	2,508.080
Arrears	0.000
AIA	0.000

Budget Output:320016 Leadership and Management

PIAP Output: 1205010102 Budget for STEI/STEM programmes

Six council sitting sessions and Twenty standing committee meetings held. Eight Appointments Board meetings held.	One Council meeting held Three Appointments Board meetings with a total of 18 sittings held One Council Committee of Finance Planning and Procurement meeting 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
211107 Boards, Committees and Council Allowances	105,530.295
Total For Budget Output	105,530.295
Wage Recurrent	0.000
Non Wage Recurrent	105,530.295
Arrears	0.000
AIA	0.000
Total For Department	8,328,744.407
Wage Recurrent	7,366,494.930
Non Wage Recurrent	962,249.477
Arrears	0.000
AIA	0.000

Department:003 Finance and administration

Budget Output:000004 Finance and Accounting

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

Annual Board of Survey for FY2022/23 conducted. University half year, 9 months for 2022/2023 and Final Accounts for FY2021/22 compiled and submitted to MoFPED.	Annual Board of Survey for FY2022/23 conducted. University Final Accounts for FY2021/22 compiled and submitted to MoFPED.
Resource mobilization initiatives in line with the University priorities implemented A total of 4 operations resource mobilization committee meetings held. Finance staff capacity building initiatives for skills improvement conducted.	Resource mobilization initiatives in line with the University priorities implemented. Three operations resource mobilization committee meetings held Finance staff capacity building initiatives for skills improvement conducted.
Four new policies (Grants and incentives, staff SACCO, Student fees payment guidelines and Income generation guidelines) developed and implemented. Staff training on Tax and risk management and systems of IFMS, PBS, IBP, AIMS, & HCD conducted.	
Annual and quarterly audit reports prepared and submitted to internal auditor general.	Annual and quarterly audit reports prepared and submitted to internal auditor general.

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)	341.501
221003 Staff Training	1,614.712
221009 Welfare and Entertainment	2,808.352
221016 Systems Recurrent costs	5,749.248
224008 Educational Materials and Services	450.000
227001 Travel inland	8,567.659
228003 Maintenance-Machinery & Equipment Other than Transport	50.000
Total For Budget Output	19,581.472
Wage Recurrent	0.000
Non Wage Recurrent	19,581.472
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.			
Approved University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted. Quarterly & annual University physical performance reports prepared and submitted.		Quarterly & annual University physical performance reports prepared and submitted.	
Implementation of University strategic Plan monitored. University strategic Plan midterm review conducted. Annual and Quarterly Budget performance reviews conducted		Quarterly Budget performance review conducted. Implementation of University strategic Plan monitored.	
Planning and reporting capacities for costcentre managers and Administrative staff built. Asset management strategic plan 2020/21-2024/25 developed. Infrastructure investment plan 2020/21-2059/60 developed.		Planning and reporting capacities for cost center managers and Administrative staff built.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,368.782	
221009 Welfare and Entertainment		3,616.954	
221011 Printing, Stationery, Photocopying and Binding		500.000	
221016 Systems Recurrent costs		710.473	
227001 Travel inland		4,970.519	
Total For Budget Output		12,166.728	
Wage Recurrent		0.000	
Non Wage Recurrent		12,166.728	
Arrears		0.000	
AIA		0.000	
Total For Department		31,748.200	
Wage Recurrent		0.000	
Non Wage Recurrent		31,748.200	
Arrears		0.000	
AIA		0.000	
Department:004 Library Affairs			

VOTE: 307 Kabale University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320026 Library services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to.			
A total of 71600 users (71400 students and 200 staff) accessed the library service. A total of 530 titles (1590 copies) book and 7920 copies of newspapers purchased delivered and accessible to all users.		A total of 18309 users; Male 13019 (day 8595 night 4424) and Female 5290(day 3597 night1693) accessed the Library Service. A total 68 book titles (136 copies) purchased.	
Assistive technology equipment for PWDs usage in information access and use purchased and supplied. Continuous training of support staff to aid the users of Assistive technology equipment conducted			
A total of 10 workshops and seminars conducted. A total of 4 library management and 2 general library staff meetings held. A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.		A total of 463 publications uploaded into University Digital Repository (KABDR).	
The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries. A total of 700 trained users trained6 600 students and 100 staff.		A total 19771 users accessed University Digital Repository (KABDR) from 289 countries. A total of 235 staff (male 150 & female 85) trained on online resource access and use of library information resources to create awareness about library service resources and their usage.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,200.000
221009 Welfare and Entertainment			625.000
227001 Travel inland			3,560.000
Total For Budget Output			5,385.000
Wage Recurrent			0.000
Non Wage Recurrent			5,385.000
Arrears			0.000
AIA			0.000
Total For Department			5,385.000
Wage Recurrent			0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,385.000
	Arrears	0.000
	AIA	0.000

Department:005 Student Affairs

Budget Output:320002 Administrative and Support Services

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

<p>A total of 1580 first year Students (650 female and 930 male) participated in orientation meetings.</p> <p>A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.</p>	
<p>A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid</p>	<p>A total of 200(61 female and 139 male) Government Sponsored Students received their accommodation and meals allowances while 80 students(22 female 48 male) received their internship allowance.</p>
<p>Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic.</p>	<p>Assorted medicines and laboratory consumables to cater for 716 student(326 females and 390 males)visits procured and stocked in the Clinic</p>
<p>A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.</p>	<p>A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.</p>
<p>A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.</p>	<p>A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.</p>
<p>A total of 50 student leaders (14 female and 36 male) oriented and trained in governance.</p> <p>Annual Subscription payment to Dean of Students forum, UNSA, GPAU and AUUS made.</p> <p>A total of 8 meetings with hostel owners, departmental, student leaders held.</p>	<p>Three meetings held; one departmental meeting, one meeting with Hostel Owners and another meeting with Students with Disability</p>
<p>Three Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held.</p> <p>A total of 1500 students (856 female, 644 male) counseled & guided on academic growth & behavior.</p>	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			722.000
224001 Medical Supplies and Services			1,880.000
227001 Travel inland			360.000
282103 Scholarships and related costs			107,893.380
	Total For Budget Output		110,855.380
	Wage Recurrent		0.000
	Non Wage Recurrent		110,855.380
	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			
iii) Handover and Swearing-in ceremonies organized and facilitated iv) Students Freshers bash organized and conducted at University playground v) Kabale University netball court upgraded			
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
i) Guild Representative Council(GRC), Games and Sports 12 held meetings ii) Thirteen Games and sports competitions participated in both within and Outside Kabale District iii) Student Guild Representative elections organized and conducted.		One GRC and 1 Games and Sports Union meeting held One GRC executive meeting and 1 Games and Sports Union meeting held KADGLA (Kabale District Guild Leaders Association) Tournament held Independence Hand Ball Tournament for men held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
263402 Transfer to Other Government Units			3,832.500
	Total For Budget Output		3,832.500
	Wage Recurrent		0.000
	Non Wage Recurrent		3,832.500
	Arrears		0.000
	AIA		0.000
	Total For Department		114,687.880

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	114,687.880
	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

Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.	NA
Retention paid for; Renovation and modification of Academic Registrars block, KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library.	NA

PIAP Output: 1202030103 Science laboratories constructed

Phase IV works of the Science Lecture Halls construction completed. Faculty of Engineering, Technology and Applied Resign and Fine Art construction and equipping completed. School of Medicine construction and equipping completed.	Construction of Science Lecture Halls phase IV ongoing. The project is at roofing level, fixing of windows and doors.
Preparation of Architectural Drawings & Bills of Quantities for the University multipurpose teaching facility.	
Retention paid for; Construction of a 3-lecture room/office/boardroom, 2-lecture room/offices block at Faculty of Engineering, e-learning studios and study centre at Kabale University, kitchen for toursim department, Student Guild canteen.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1418 Support to Kabale University Infrastructure Development		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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: 1202030503 ICT enabled teaching undertaken		
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.		
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Two station wagon vehicles purchased and delivered to the university		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	8,664,797.781
	Wage Recurrent	7,366,494.930
	Non Wage Recurrent	1,298,302.851
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Post Graduate Training		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Four Doctoral Committee Meetings with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.	One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted.	One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted.
Postgraduate Research supervision of 170 masters (120 males and 50 females) conducted. Annual and quarterly Postgraduate status reports prepared and submitted to management. A total of 4 seminars conducted to Coordinates research activities.	Postgraduate Research supervision of 85 masters (60 males and 25 females) conducted. Quarterly Postgraduate status reports prepared and submitted to management	Postgraduate Research supervision of 85 masters (60 males and 25 females) conducted. Quarterly Postgraduate status reports prepared and submitted to management
Two workshops on organizing conferences and symposia for both the staff and students conducted. A total of 4 postgraduate Board 4 departmental meetings conducted	One postgraduate Board one departmental meetings conducted.	One postgraduate Board one departmental meetings conducted.
A total of 37 PhD students (25 Male and 12 Female) supervised to completion. Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.	A total of 37 PhD students (25 Male and 12 Female) supervised.	A total of 37 PhD students (25 Male and 12 Female) supervised.
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
A total of 65 dissertations for 65(44 male and 21 female) students internally examined. Digital Academic records for research and students established.	A total of 65 dissertations for 65(44 male and 21 female) students internally examined.	A total of 65 dissertations for 65(44 male and 21 female) students internally examined.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Post Graduate Training research supervision policy developed and implemented.	Post Graduate Training research supervision policy developed and implemented.	Post Graduate Training research supervision policy developed and implemented.
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		
A total of 10 Kabale University Research Ethics Committee (KAB-REC) members(5 & males 5 female) trained on proper conduct of research and research ethics. Turnitin anti-plagiarism software license purchased and installed.		
Four Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.	One Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.	One Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
A total of 6 Research and Publication Board meetings held. Three (3) training seminars on grant writing and research conducted. Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.	A total of 2 Research and Publication Board meetings held. One training in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.	A total of 2 Research and Publication Board meetings held. One training in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. Turnitin anti-plagiarism software license purchased and installed.	A training in plagiarism prevention for 20 staff(16 male & 4 female) & 10 Postgraduate students conducted.	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
i) A total of 6 Research and Publication Board meetings held. ii) Three (3) training seminars on grant writing and research conducted. iii) A total of 8 research projects funded. iV) A total of 100 Articles published in peer reviewed journals and books.	A total of 2 Research and Publication Board meetings held. One training seminar on grant writing and research conducted. A total of 2 research projects funded.	NA
A total of 8 research projects supported A total of 3 training seminars on grant writing and research conducted. A total of 100 articles published in peer reviewed.	Two research projects supported on quarterly basis. A training workshop on grant writing and research conducted. A total of 25 articles published in peer reviewed.	NA
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
A total of 35 research projects funded. A total of 100 published articles in peer reviewed journals and books.	A total of 20 research projects funded. A total of 50 articles published in peer reviewed journals and books.	A total of 20 research projects funded. A total of 50 articles published in peer reviewed journals and books.
A total of 8 research projects supported A total of 3 training seminars on grant writing and research conducted. A total of 100 articles published in peer reviewed.	Two research projects supported on quarterly basis. A training workshop on grant writing and research conducted. A total of 25 articles published in peer reviewed.	Two research projects supported on quarterly basis. A training workshop on grant writing and research conducted. A total of 25 articles published in peer reviewed.
Department:003 Faculty of Agriculture and Environmental Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
A total of 2 outreach activities on soil and water conservation conducted in Kabale District.		
Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District. Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District.	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total of 2 outreach activities on soil and water conservation conducted in Kabale District.		NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District.	Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
A total of Five (05) Publications produced and submitted to the Directorate of Research and Publications office. A total of 2 Faculty Research and Publication meetings held. One exhibition participated in to show case innovations in research activities.	A total of Three (03) Publications produced and submitted to the Directorate of Research and Publications office.	A total of Three (03) Publications produced and submitted to the Directorate of Research and Publications office.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.	Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.	Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
A total of 30 weeks of lectures and 4 weeks of exams for 160 students(125 male and 35 completed. A total of 4 Faculty board meetings held. Three Post graduate programmes developed.	A total of 8 weeks of lectures for 252 students (203 male and 49 female) completed. One faculty board meetings held.	A total of 8 weeks of lectures for 252 students (203 male and 49 female) completed. One faculty board meetings held.
GIS laboratory for skills development among postgraduate students developed. Experimental learning sites on agronomic practices established to support 525 (male 203 female 49) students.		
Department:004 Faculty of Arts and Social Sciences		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total of 5 collaboration meetings attended Students sensitization meeting on Education carrier and life skill counseling held. A total of 2 Public Lectures about current issues conducted.	One Public Lecture about current issues conducted. One collaboration meetings attended.	One Public Lecture about current issues conducted. One collaboration meetings attended.
Community sensitization meeting on embracing government development initiatives held		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
A total of four publications produced and submitted to directorate of research and publication.	One publication produced and submitted to directorate of research and publication.	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.	A total of 3 Research Seminars conducted. One research findings dissemination workshop conducted.	NA
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
a) A total of 15 publications (10 articles in peer reviewed journals & 5 book chapters) produced b) A total of 8 research and innovation meetings held		
A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.	A total of 3 Research Seminars conducted. One research findings dissemination workshop conducted.	A total of 3 Research Seminars conducted. One research findings dissemination workshop conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
A total of four publications produced and submitted to directorate of research and publication.	One publication produced and submitted to directorate of research and publication.	One publication produced and submitted to directorate of research and publication.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
<p>Internship supervision of 210 (120Femle 80male) students conducted.</p> <p>A total of two stakeholder workshops on developing demand driven academic Programmes conducted.</p>	A total of two stakeholder workshops on developing demand driven academic Programmes conducted.	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
<p>Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed.</p> <p>A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance.</p>	<p>Seven weeks of lectures and 2 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance.</p>	<p>Seven weeks of lectures and 2 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance.</p>
<p>Internship supervision of 210 (120Femle 80male) students conducted.</p> <p>A total of two stakeholder workshops on developing demand driven academic Programmes conducted.</p>	A total of two stakeholder workshops on developing demand driven academic Programmes conducted.	A total of two stakeholder workshops on developing demand driven academic Programmes conducted.
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
<p>Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed.</p> <p>A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance.</p>	<p>Seven weeks of lectures and 2 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance.</p>	NA
Department:005 Faculty of Computing, Library and Information Science		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Internship training of 100 second year students (60 male and 40 female) completed. A total of four(4) Secondary Schools in Kigezi region visited for ICT career guidance and Library.		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
iii) A total of 4 secondary schools students equipped with ICT and library and record keeping skills.	A total of 4 secondary schools students equipped with ICT and library and record keeping skills.	A total of 4 secondary schools students equipped with ICT and library and record keeping skills.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total six(6) publications produced & submitted to Research and Publications office A total of four (4) workshops organized and held A total of Two(2) Grant Proposals submitted	Two publications produced & submitted to Research and Publications office. One workshop organized and held.	Two publications produced & submitted to Research and Publications office. One workshop organized and held.
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
iV) A total of Two(2) Research and publications committee meetings held.		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Thirty weeks of lectures and 4 weeks of exams for 400 students (160 female and 240 male) completed. A total of Eight(8) Faculty board meetings held , A total of Sixteen(16) Departmental meetings held	A total of 7 weeks of lectures and 2 weeks of exams for 400 students (160 female and 240 male) completed. A total of two(2) Faculty Board meetings held. A total of four(4) Departmental meetings held	A total of 7 weeks of lectures and 2 weeks of exams for 400 students (160 female and 240 male) completed. A total of two(2) Faculty Board meetings held. A total of four(4) Departmental meetings held
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
A total of 8 Faculty Committee meetings with held. Curriculum of PhD in Computing developed. A total of Two(2) Laptop computers and 3 MI-FI procured and delivered to the Faculty.	A total of 2 Faculty Committee meetings with held.	A total of 2 Faculty Committee meetings with held.
Department:006 Faculty of Economics and Management Science		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.	NA	NA
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.	A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.	NA
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.	A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.	A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
A total of 15 research publications produced & submitted to Research and Publications office. A total of 4 research & Publications meetings conducted.	A total of 4 research publications produced & submitted to Research and Publications office. One research & Publications meeting conducted.	A total of 4 research publications produced & submitted to Research and Publications office. One research & Publications meeting conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Twelve Departmental meetings conducted, 3 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted. A total of 20 PhDs students supervised internally.	3 Departmental meetings conducted, 1 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted. Internal supervision of 20 PhDs students Conducted.	3 Departmental meetings conducted, 1 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted. Internal supervision of 20 PhDs students Conducted.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
A total of 30 weeks of lectures and 4 weeks of exams for 900 students (360 females and 540 males) Completed. A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance	A total of 7 weeks of lectures and 2 weeks of exams for 900 students (360 females and 540 males) Completed. A total of2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance.	A total of 7 weeks of lectures and 2 weeks of exams for 900 students (360 females and 540 males) Completed. A total of2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance.
Guest lecturers, Seminars and position papers discussions and examination processes supported.	Guest lecturers, Seminars and position papers discussions and examination processes for PHD students supported.	Guest lecturers, Seminars and position papers discussions and examination processes for PHD students supported.
Department:007 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva-voce for 20 postgraduate students conducted.		
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva voce for 20 postgraduate students conducted.		NA
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.	A research and dissemination seminar held. A total of 4 publications produced and submitted to Research and Publications.	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva-voce for 20 postgraduate students conducted.	A total of 4 publications produced. Viva-voce for 5 postgraduate students conducted.	A total of 4 publications produced. Viva-voce for 5 postgraduate students conducted.
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.	A research and dissemination seminar held. A total of 4 publications produced and submitted to Research and Publications.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
A total of 30 weeks of teaching and 4 weeks of examinations conducted for 850 students (350 females and 500 males) conducted. Six Faculty board meetings and 4 general staff meeting held. Two Faculty research committee meetings conducted.	A total of 7weeks of teaching and 2 weeks of examinations conducted for 850 students (350 females and 500 males) conducted.	A total of 7weeks of teaching and 2 weeks of examinations conducted for 850 students (350 females and 500 males) conducted.
Two general staff meetings held (1 each semester). One (01) training on the implementation of the new curriculum conducted.	One Faculty board meeting and 1 general staff meeting held.	One Faculty board meeting and 1 general staff meeting held.
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Two programs developed and submitted to NCHE for accreditation ie Bachelor of Education in Fine Art(Recess) and Bachelor of Early Childhood Education (Recess) School Practice for 720 students (340 male & 380 female) in year II & III conducted in Schools	One program developed and submitted to NCHE for accreditation ie Bachelor of Early Childhood Education (Recess)	One program developed and submitted to NCHE for accreditation ie Bachelor of Early Childhood Education (Recess)
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Solar powered street lighting demonstrated in Nyabikoni ward Central division Kabale Municipality. Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality. Fine Art exhibition conducted in 5 secondary schools.	Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality.	Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality.
Three Ferro-cement rain water harvesting tanks of 4000 liter capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
i) A total of 3 research & publications produced & submitted to Research and Publications office ii) A total of 2 Faculty Research & publications meetings held. iii) A total of 2 innovative projects undertaken. iv)A total of 2 artifacts exhibitions made.	One research & publication produced & submitted to Research and Publications office. One Faculty Research & publications meetings held.	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
A total of 3 research & publications produced & submitted to Research and Publications office A total of 2 Faculty Research & publications meetings held. A total of 2 innovative projects undertaken. A total of 2 artifacts exhibitions made.	One research & publication produced & submitted to Research and Publications office. One Faculty Research & publications meetings held.	One research & publication produced & submitted to Research and Publications office. One Faculty Research & publications meetings held.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	Seven weeks of lectures for 1,001 students (male 758 & female 243) and two weeks of exams completed.	Seven weeks of lectures for 1,001 students (male 758 & female 243) and two weeks of exams completed.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
A total of 6 Faculty Board meetings and 4 Faculty staff meetings held. Workshop Practice for 517 students (425 males and 92 females) completed. Industrial Training for 394 students (340 males and 54 females) completed.	Two Faculty Board meetings and 1 Faculty staff meeting held. Workshop Practice for 517 students (425 males and 92 females) completed.	Two Faculty Board meetings and 1 Faculty staff meeting held. Workshop Practice for 517 students (425 males and 92 females) completed.
Department:009 Faculty of Science		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Capacity of 100 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale	Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district	Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics	FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics	FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office.	One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office.
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office.	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office.	NA
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Thirty weeks of lectures and 4 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	Seven weeks of lectures and 2 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered	Seven weeks of lectures and 2 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered
A total of 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance

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Annual Plans	Quarter's Plan	Revised Plans
Department:010 Institute of Language Studies		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened. Editing, translation and interpretation unit in the institute of language studies established.	Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened. Editing, translation and interpretation unit in the institute of language studies established.	Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened. Editing, translation and interpretation unit in the institute of language studies established.
A total of 4 Local and 2 International Conferences attended A Praat Program bought and installed on computers in the Language Laboratory. Language laboratory established and operational	A Local and an International Conference attended	A Local and an International Conference attended
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Four KAB Mirror editions to be published and circulated Eight Institute board, 16 Departmental and 8 Institute Committees meetings held. Editorial Board for KAB Linguistics and Literature Journal established.	Quarterly KAB Mirror editions published and circulated. Two Institute board, 4 Departmental and 2 Institute Committees meetings held	Quarterly KAB Mirror editions published and circulated. Two Institute board, 4 Departmental and 2 Institute Committees meetings held
Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Creative and Performing Arts, and B.A. in Journalism & Mass Communication	Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Performing Arts, and B.A. in Journalism & Mass Communication	Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Performing Arts, and B.A. in Journalism & Mass Communication
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara conducted.		
A total of 80 Kiswahili teachers(50 male and 30 female) in Ntungamo and Mbarara districts sensitized on creative writing skills to enable them develop teaching materials for their students.	A total of 80 Kiswahili teachers(50 male and 30 female) in Ntungamo and Mbarara districts sensitized on creative writing skills to enable them develop teaching materials for their students.	A total of 80 Kiswahili teachers(50 male and 30 female) in Ntungamo and Mbarara districts sensitized on creative writing skills to enable them develop teaching materials for their students.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills		
A total of 20 teachers of French in Kisoro district trained on creation of authentic teaching materials for French lessons		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Six publications produced and submitted to Directorate of Research and Publications Two research projects completed and published Six research and publication meetings held	One publication produced and submitted to Directorate of Research and Publications. One research and publication meeting held .	One publication produced and submitted to Directorate of Research and Publications. One research and publication meeting held .
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
A total of 2 research graduate seminars held	A research graduate seminar held	A research graduate seminar held
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed		
A total of 2 graduate research seminars held for M.A in linguistics student. Supervising research of 12 Masters in Linguistics students to completion	Supervising research of 12 Masters in Linguistics students to completion	Supervising research of 12 Masters in Linguistics students to completion
Thirty weeks for lectures and 4 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.	Seven weeks for lectures and 2 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.	Seven weeks for lectures and 2 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.
Department:011 School of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.	Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.	Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Field training for a total of 140 (42 females 98 males) Dip in Health Services Mgt , 40 (12 females, 28 males) Dip in Environmental Health Science, 60 (18 females, 42 males) and Bach. of Environmental Health Science 40 (14 females, 26 males) completed		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.	Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.	Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office	NA	NA
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office	NA	NA
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
iii) A total of 8 graduate students (all male) supervised to completion of their Masters Programs.	A total of 8 graduate students (all male) supervised to completion of their Masters Programs. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 38 graduate students (28 male & 10 female) completed.	A total of 8 graduate students (all male) supervised to completion of their Masters Programs. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 38 graduate students (28 male & 10 female) completed.
Eight (08) Faculty board meetings (3 each during semesters one & two and 2 during Recess Term) held. Support Supervision visits to 7 satellite teaching centers conducted Support to 3 Visiting lecturers to the Medical school completed	Two Faculty board meetings held.	Two Faculty board meetings held.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
i) A total of 30 weeks of lectures/tutorials plus practical/clinical training and four weeks of exams for 545 students (164 females and 381 males) completed.	A total of 8 weeks of lectures/tutorials plus practical/clinical training and two weeks of exams for 545 students (164 females and 381 males) completed.	A total of 8 weeks of lectures/tutorials plus practical/clinical training and two weeks of exams for 545 students (164 females and 381 males) completed.
ii) A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.		
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.	NA	NA
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.	A total of 4541 students (F 1680, M 2861) taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.	A total of 4541 students (F 1680, M 2861) taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.
A total of 1145 students graduated (F 458, M 687) of which 629(F 252, M378) are STEM/I while 516(F 188, M 206) are humanities.		
4 cartons of braille papers, 4 tablets, 8 stylus and 3 typing machines purchased, delivered and used by blind students. 10 Academic Programs reviewed and 9 new Academic Programs developed	A total of 2 cartons of braille papers, 2 tablets, 4 stylus and 3 typing machines purchased, delivered and used by blind students. 10 Academic Programs reviewed and 9 new Academic Programs developed	A total of 2 cartons of braille papers, 2 tablets, 4 stylus and 3 typing machines purchased, delivered and used by blind students. 10 Academic Programs reviewed and 9 new Academic Programs developed
A total of 7 e-learning trainings for staff and 7 e-learning trainings for students conducted. A total of 3 regional Tracer Study meetings with Alumni conducted. Program marketing and promotion events in schools & media houses conducted.	Two regional Tracer Study meetings with Alumni conducted. Program marketing and promotion events in schools & media houses conducted.	Two regional Tracer Study meetings with Alumni conducted. Program marketing and promotion events in schools & media houses conducted.
A total of 7 Faculty Quality Assurance and 8 Senate Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted. A total of 5 Exhibitions participated in ie NCHE, MoES, MoFPED, IUCEA and Parliamentary Commission.	A total of 2 faculty Quality Assurance and 2 Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted.	A total of 2 faculty Quality Assurance and 2 Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted.
University Open Day initiatives to show case the relevance of the University to community organized and conducted.		
A total of 8 senate and 40 senate committee meetings conducted	A total of 2 senate and 10 senate committee meetings conducted.	A total of 2 senate and 10 senate committee meetings conducted.
A total of 4 departmental meetings held. SOPs to mitigate the spread Covid 19 implemented	SOPs to mitigate the spread Covid 19 implemented. A departmental meeting held.	SOPs to mitigate the spread Covid 19 implemented. A departmental meeting held.
Department:002 Central Administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses	A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses.	NA
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses	A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses.	A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses.
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
A biological scheme developed and implemented that supports staff children and spouses in academic growth through tuition reduction. Medical insurance policy and scheme developed and implemented to support staff.	Medical insurance policy and scheme developed and implemented to support staff.	Medical insurance policy and scheme developed and implemented to support staff.
Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.
A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held	A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held.	A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held.
Three court session attended. Four MOUs reviewed and forwarded to management for approval. Four policy documents legally reviewed.	One court session attended. One MOUs reviewed and forwarded to management for approval. One policy documents legally reviewed.	One court session attended. One MOUs reviewed and forwarded to management for approval. One policy documents legally reviewed.
Twelve Contracts committee and Twenty Evaluation Committee meetings held to award contracts for works supplies and services. A Procurement plan prepared and submitted to PPDA.	Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.	Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.
Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared.	Procurement and Disposal monthly reports prepared and submitted to PPDA.	Procurement and Disposal monthly reports prepared and submitted to PPDA.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320003 Assets and Facilities Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .	Civil infrastructures renovated and modified to enhance performance. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Civil infrastructures renovated & modified to enhance performance. University roads & compound maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room furniture repaired & maintained .	Civil infrastructures renovated and modified to enhance performance. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .	Civil infrastructures renovated and modified to enhance performance. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
A university bus purchased & delivered. Administrative, teaching and learning machinery furniture purchased and delivered .	Administrative, teaching and learning machinery furniture purchased and delivered .	Administrative, teaching and learning machinery furniture purchased and delivered .
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills taking into consideration of gender parity. ICT Infrastructure improved, monitored and maintained and software installed.	Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. ICT Infrastructure improved, monitored and maintained and softwares installed.	Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. ICT Infrastructure improved, monitored and maintained and softwares installed.
Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made. Forty computers purchased and delivered	Research and Education Network for Uganda(RENU) internet bandwindth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity.	Research and Education Network for Uganda(RENU) internet bandwindth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320016 Leadership and Management		
PIAP Output: 1205010102 Budget for STEI/STEM programmes		
Six council sitting sessions and Twenty standing committee meetings held. Eight Appointments Board meetings held.	Two council sitting sessions and five standing committee meetings held. Two Appointments Board meetings held.Staff children and spouses in academic growth through tuition reduction developed and implemented.	Two council sitting sessions and five standing committee meetings held. Two Appointments Board meetings held.Staff children and spouses in academic growth through tuition reduction developed and implemented.
Department:003 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Annual Board of Survey for FY2022/23 conducted. University half year, 9 months for 2022/2023 and Final Accounts for FY2021/22 compiled and submitted to MoFPED.	NA	NA
Resource mobilization initiatives in line with the University priorities implemented A total of 4 operations resource mobilization committee meetings held. Finance staff capacity building initiatives for skills improvement conducted.	Resource mobilization initiatives in line the University priorities implemented One operations resource mobilization committee meetings held Finance staff capacity building initiatives for skills improvement conducted.	Resource mobilization initiatives in line the University priorities implemented One operations resource mobilization committee meetings held Finance staff capacity building initiatives for skills improvement conducted.
Four new policies (Grants and incentives, staff SACCO, Student fees payment guidelines and Income generation guidelines) developed and implemented. Staff training on Tax and risk management and systems of IFMS, PBS, IBP, AIMS, & HCD conducted.	One new policy (Grants and incentives policy) developed and implemented. Staff training on systems of IFMS, PBS, IBP, AIMS, & HCD conducted.	One new policy (Grants and incentives policy) developed and implemented. Staff training on systems of IFMS, PBS, IBP, AIMS, & HCD conducted.
Annual and quarterly audit reports prepared and submitted to internal auditor general.	Quarterly audit reports prepared and submitted to internal auditor general.	Quarterly audit reports prepared and submitted to internal auditor general.
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Approved University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted. Quarterly & annual University physical performance reports prepared and submitted.	Quarterly University physical performance reports prepared and submitted	Quarterly University physical performance reports prepared and submitted
Implementation of University strategic Plan monitored. University strategic Plan midterm review conducted. Annual and Quarterly Budget performance reviews conducted	Implementation of University strategic Plan monitored. Quarterly Budget performance review conducted	Implementation of University strategic Plan monitored. Quarterly Budget performance review conducted
Planning and reporting capacities for costcentre managers and Administrative staff built. Asset management strategic plan 2020/21-2024/25 developed. Infrastructure investment plan 2020/21-2059/60 developed.	Planning and reporting capacities for cost centre managers and Administrative staff built.	Planning and reporting capacities for cost centre managers and Administrative staff built.
Department:004 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to.		A Total of 5 Library bodies subscribed to annually: ULIA, IFLA,CUUL, UPPC and AFLIA
A total of 71600 users (71400 students and 200 staff) accessed the library service. A total of 530 titles (1590 copies) book and 7920 copies of newspapers purchased delivered and accessible to all users.	A total of 17900 users (17850 students and 50 staff) accessed the library service. A total of 530 titles (1590 copies) book and 7920 copies of newspapers purchased delivered and accessible to all users.	A total of 17900 users (17850 students and 50 staff) accessed the library service. A total of 530 titles (1590 copies) book and 7920 copies of newspapers purchased delivered and accessible to all users.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Assistive technology equipment for PWDs usage in information access and use purchased and supplied. Continuous training of support staff to aid the users of Assistive technology equipment conducted	Continuous training of support staff to aid the users of Assistive technology equipment conducted	Continuous training of support staff to aid the users of Assistive technology equipment conducted
A total of 10 workshops and seminars conducted. A total of 4 library management and 2 general library staff meetings held. A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.	A total of 50 articles, student dissertations, books, and journals uploaded into University Digital Repository.	A total of 50 articles, student dissertations, books, and journals uploaded into University Digital Repository.
The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries. A total of 700 trained users trained6 600 students and 100 staff.	The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).	The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).
Department:005 Student Affairs		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
A total of 1580 first year Students (650 female and 930 male) participated in orientation meetings. A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.		
A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid		
Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic.	Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic	Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.	A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.	A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.
A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.
A total of 50 student leaders (14 female and 36 male) oriented and trained in governance. Annual Subscription payment to Dean of Students forum, UNSA, GPAU and AUUS made. A total of 8 meetings with hostel owners, departmental, student leaders held.	A total of 2 meetings with hostel owners, departmental, student leaders held.	A total of 2 meetings with hostel owners, departmental, student leaders held.
Three Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held. A total of 1500 students (856 female, 644 male) counseled & guided on academic growth & behavior.	One Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held. A total of 375 students (214 female, 141 male) counseled & guided on academic growth & behavior.	One Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held. A total of 375 students (214 female, 141 male) counseled & guided on academic growth & behavior.
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
iii) Handover and Swearing-in ceremonies organized and facilitated iv) Students Freshers bash organized and conducted at University playground v) Kabale University netball court upgraded	iv) Kabale University netball court upgraded	iv) Kabale University netball court upgraded
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
i) Guild Representative Council(GRC), Games and Sports 12 held meetings ii) Thirteen Games and sports competitions participated in both within and Outside Kabale District iii) Student Guild Representative elections organized and conducted.	i) Guild Representative Council(GRC), Games and Sports 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District	i) Guild Representative Council(GRC), Games and Sports 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Development Projects					
Project:1418 Support to Kabale University Infrastructure Development					
Budget Output:000002 Construction Management					
PIAP Output: 1202030504 Science laboratories constructed					
Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.		Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.			
Retention paid for; Renovation and modification of Academic Registrars block, KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library.					
PIAP Output: 1202030103 Science laboratories constructed					
Phase IV works of the Science Lecture Halls construction completed. Faculty of Engineering, Technology and Applied Resign and Fine Art construction and equipping completed. School of Medicine construction and equipping completed.		Phase IV works of the Science Lecture Halls construction completed. Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.		Phase IV works of the Science Lecture Halls construction completed.	
Preparation of Architectural Drawings & Bills of Quantities for the University multipurpose teaching facility.		Preparation of Architectural Drawings & Bills of Quantities for the University Multipurpose teaching facility completed.completed. iv. Feasibility study for the implementation of University Master Plan conducted.		Preparation of Architectural Drawings & Bills of Quantities for the University Multipurpose teaching facility completed.completed. iv. Feasibility study for the implementation of University Master Plan conducted.	
Retention paid for; Construction of a 3-lecture room/office/boardroom, 2-lecture room/offices block at Faculty of Engineering, e-learning studios and study centre at Kabale University, kitchen for toursim department, Student Guild canteen.					

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Annual Plans	Quarter's Plan	Revised Plans
Project:1605 Retooling of Kabale University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.		NA
PIAP Output: 1202010102 ICT enabled teaching undertaken		
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.		
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.	Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.	Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Two station wagon vehicles purchased and delivered to the university	Two station wagon vehicles purchased and delivered to the university	Two station wagon vehicles purchased and delivered to the university

VOTE: 307 Kabale University

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 307 Kabale University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 307 Kabale University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure gender and equity is mainstreamed in planning, budgeting and reporting
Issue of Concern:	Limited Gender and equity mainstreaming in planning, budgeting and reporting
Planned Interventions:	i) Implement an equal access to education by supporting Rev. Canon James Karibwije work & study program ii) Implementation of affirmative action of 1.5 points to female students. iii) Consideration of talented sports persons & PWDS under government sports
Budget Allocation (Billion):	0.084
Performance Indicators:	i) 86 needy, vulnerable & science qualified students (37 male & 49 female) under Districts of Kigezi supported to completion. ii) 20 needy, vulnerable & qualified students (10 male & 10 female) under Rev. Canon. Karibwije program supported to completion
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Implementation of affirmative action of 1.5 points to female students.. A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education. A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education
Reasons for Variations	Fully implemented

ii) HIV/AIDS

Objective:	To intensify awareness and attitude on perception of staff and students on HIV/AIDS
Issue of Concern:	Perception of staff and students on HIV/AIDS
Planned Interventions:	i) Conduct sensitization and public talk shows targeting both staff and students. ii) Conduct peer counseling of students on behavior change, reproductive health and academic growth. iii) Conduct voluntary counseling and testing of staff and students
Budget Allocation (Billion):	0.151
Performance Indicators:	i) Three(3) public talk shows on HIV/AIDS conducted. ii) 1,500 students counseled on behavior change. iii) World AIDS day celebrated on 2nd December 2022
Actual Expenditure By End Q1	0.0022
Performance as of End of Q1	A total of 351 Students (163 female and 188 male) have been counselled on academic growth and behavioral changes issues
Reasons for Variations	Limited Chas inflow

iii) Environment

Objective:	Improve on implementation of environmental mitigation measures
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VOTE: 307 Kabale University

Quarter 1

Issue of Concern:	Inadequate implementation of environmental mitigation measures
Planned Interventions:	1. Safe disposal of non-bio degradable wastes at Cost Centre level. 2. Incorporation of environmental mitigation measures into construction bid documents. 3. Establishment of tree planting demonstration sites in Kisoro & Kabale districts.
Budget Allocation (Billion):	0.064
Performance Indicators:	1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. 2. One(1) construction bid document incorporated environmental mitigation measures. 3. Two(2) demonstration sites on tree planting established.
Actual Expenditure By End Q1	0.0034
Performance as of End of Q1	Safe disposal of non-bio degradable wastes at Cost Centre level. 2. Incorporation of environmental mitigation measures into construction bid documents. 3. Establishment of tree planting demonstration sites in Kabale district at Lake Bunyonyi
Reasons for Variations	

iv) Covid

Objective:	To mitigate the spread of the pandemic within the university community
Issue of Concern:	Preventing the spread of covid-19
Planned Interventions:	i) Strengthening Covid-19 University task force in implementation of SOPs ii) Formation and operationalization of Covid-19 task-force structures at Cost Centre level iii) Support and embrace the implementation of e-learning across all academic units
Budget Allocation (Billion):	0.062
Performance Indicators:	i) Covid -19 SOPs enforced and implemented ii) 16 Cost Centre covid-19 task-force structures formed and operationalised. iii) E-learning implemented in all academic units.
Actual Expenditure By End Q1	0.0023
Performance as of End of Q1	Hand wash and other personal protective materials provided
Reasons for Variations	Limited cash inflow