

**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	43.704	43.704	10.926	10.537	25.0 %	24.0 %	96.4 %
	Non-Wage	24.693	24.979	6.781	3.011	27.0 %	12.2 %	44.4 %
Dev.	GoU	2.056	2.056	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 %
<b>GoU Total</b>		<b>70.453</b>	<b>70.740</b>	<b>17.707</b>	<b>13.548</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>70.453</b>	<b>70.740</b>	<b>17.707</b>	<b>13.548</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>
Arrears		0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>70.504</b>	<b>70.790</b>	<b>17.707</b>	<b>13.548</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>70.504</b>	<b>70.790</b>	<b>17.707</b>	<b>13.548</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>70.453</b>	<b>70.740</b>	<b>17.707</b>	<b>13.548</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>70.504</b>	<b>70.790</b>	<b>17.707</b>	<b>13.548</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5%</b>
Vote Function:01 Delivery of Tertiary Education	4.541	4.541	1.240	0.359	27.3 %	7.9 %	29.0%
Vote Function:02 General Administration and Support Services	65.963	66.250	16.467	13.189	25.0 %	20.0 %	80.1%
<b>Total for the Vote</b>	<b>70.504</b>	<b>70.790</b>	<b>17.707</b>	<b>13.548</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education****0.014** Bn Shs Department : 001 Directorate of Post Graduate Training

Reason: Semester One is still in progress.

*Items***0.009** UShs 224011 Research Expenses

Reason:

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

Reason: Semester One is still in progress.

*Items***0.069** UShs 224011 Research Expenses

Reason:

**0.034** Bn Shs Department : 003 Faculty of Agriculture and Environmental Sciences

Reason: Semester One is still in progress.

*Items***0.014** UShs 224008 Educational Materials and Services

Reason:

**0.009** UShs 224005 Laboratory supplies and services

Reason:

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

Reason: Semester one is still in progress.

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

Reason:

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

Reason: Semester One is still in progress.

*Items***0.021** UShs 224008 Educational Materials and Services

Reason: Service providers had not presented their LPOs for payments

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

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

Reason: Semester One is still in progress.

*Items***0.026** UShs 224008 Educational Materials and Services

Reason: Semester one still ongoing

**0.006** UShs 227001 Travel inland

Reason:

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

Reason: Semester One is still in progress.

*Items***0.046** UShs 224008 Educational Materials and Services

Reason:

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

Reason: Semester one still ongoing

*Items***0.145** UShs 224008 Educational Materials and Services

Reason: Service providers had not presented their LPOs for payments

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

Reason: Semester one still ongoing

*Items***0.110** UShs 224005 Laboratory supplies and services

Reason:

**0.027** UShs 224008 Educational Materials and Services

Reason: Semester one still ongoing

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

Reason: Semester one still ongoing

*Items***0.127** UShs 224005 Laboratory supplies and services

Reason: Service provider delayed to supply

**0.093** UShs 224008 Educational Materials and Services

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

<b>0.014</b>	Bn Shs	Department : 012 Insitute of Tourism and Hospitality
		Reason: Semester one still ongoing

*Items*

<b>0.009</b>	UShs	224008 Educational Materials and Services
		Reason:

<b>0.021</b>	Bn Shs	Department : 013 Faculty of Law
		Reason: Semester one is still in progress.

*Items*

<b>0.008</b>	UShs	224008 Educational Materials and Services
		Reason:

<b>0.005</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason:

**Vote Function:02 General Administration and Support Services**

<b>0.429</b>	Bn Shs	Department : 001 Academic Affairs
		Reason: Semester one still ongoing

*Items*

<b>0.250</b>	UShs	221005 Official Ceremonies and State Functions
		Reason: Activity scheduled for October

<b>0.083</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Service providers had not presented their LPOs for payments

<b>0.031</b>	UShs	221001 Advertising and Public Relations
		Reason:

<b>0.009</b>	UShs	221009 Welfare and Entertainment
		Reason: Service providers had not presented their LPOs for payments

<b>0.008</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason:

<b>2.202</b>	Bn Shs	Department : 002 Central Administration
		Reason: Semester one still ongoing

*Items*

<b>0.488</b>	UShs	211104 Employee Gratuity
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and Support Services**

Reason: Gratuity to paid at the end of the FY

**0.201** UShs 221003 Staff Training

Reason:

**0.016** UShs 221020 Litigation and related expenses

Reason: Semester one still ongoing

**0.008** UShs 225202 Environment Impact Assessment for Capital Works

Reason: Semester one still ongoing

**0.006** UShs 212102 Medical expenses (Employees)

Reason:

**0.039** Bn Shs Department : 003 Finance and administration

Reason: Semester one still ongoing

*Items***0.016** UShs 224008 Educational Materials and Services

Reason:

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

Reason:

**0.072** Bn Shs Department : 004 Library Affairs

Reason: Semester one still ongoing

*Items***0.057** UShs 224008 Educational Materials and Services

Reason:

**0.007** UShs 221017 Membership dues and Subscription fees.

Reason: Semester one still ongoing

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

Reason: Semester one still ongoing

*Items***0.095** UShs 282103 Scholarships and related costs

Reason:

**0.013** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Service providers had not presented their LPOs for payments

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*(i) Major unspent balances*

## Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

**0.010** UShs 224001 Medical Supplies and Services

Reason: Service providers had not presented their LPOs for payments

**0.018** Bn Shs Department : 006 Directorate of Quality Assurance

Reason: Semester one still ongoing

*Items***0.010** UShs 224008 Educational Materials and Services

Reason:

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

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education				
<b>Department:001 Directorate of Post Graduate Training</b>				
Key Service Area: 320002 Administrative and Support Services				
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>				
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
The approved Higher Education Policy in Place and implemented		Text	Yes	Yes
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>				
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Education Policy Research Agenda approved and operationalized across the entire education sector		Text	yes	Yes
<b>Department:002 Directorate of Research and Publication</b>				
Key Service Area: 320002 Administrative and Support Services				
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>				
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Research to support strategic and operational interventions in quality education and training conducted		Text	yes	Yes
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>				
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Education Policy Research Agenda approved and operationalized across the entire education sector		Text	yes	Yes
Research to support strategic and operational interventions in quality education and training conducted		Text	yes	Yes

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Delivery of Tertiary Education			
<b>Department:003 Faculty of Agriculture and Environmental Sciences</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	6	8
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 320043 Teaching and Training			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Students registered in STEM/STEI in HEIs	Number	541	545
<b>Department:004 Faculty of Arts and Social Sciences</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	14	14

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**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:004 Faculty of Arts and Social Sciences**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Learning Materials and Resources aligned with Competence-Based Curricula

Number

14

14

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Learning Materials and Resources aligned with Competence-Based Curricula

Number

14

14

**Department:005 Faculty of Computing, Library and Information Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of STEM/STEI programmes accredited

Number

11

11

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of public universities with a Research and Innovation Fund

Number

1

1

No of STEM/STEI incubation centres established

Number

1

1

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<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education				
<b>Department:005 Faculty of Computing, Library and Information Science</b>				
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Students registered in STEM/STEI in HEIs		Number	677	588
<b>Department:006 Faculty of Economics and Management Science</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>				
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula		Number	13	20
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>				
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula		Number	13	20
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>				
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula		Number	13	20

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Delivery of Tertiary Education			
<b>Department:007 Faculty of Education</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	12
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	12
Key Service Area: 320043 Teaching and Training			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	12
<b>Department:008 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	7	11

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Delivery of Tertiary Education			
<b>Department:008 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	7	11
Key Service Area: 320043 Teaching and Training			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Students registered in STEM/STEI in HEIs	Number	1332	1048
<b>Department:009 Faculty of Science</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	7
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	7

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<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education				
<b>Department:009 Faculty of Science</b>				
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Students registered in STEM/STEI in HEIs	Number	431	414	
<b>Department:010 Institute of Language Studies</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>				
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	4	6	
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>				
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	4	6	
<b>Department:011 School of Medicine</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	14	15	
No. of Students registered in STEM/STEI in HEIs	Number	1057	779	

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Delivery of Tertiary Education			
<b>Department:011 School of Medicine</b>			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 320043 Teaching and Training			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Students registered in STEM/STEI in HEIs	Number	1057	779
<b>Department:012 Insitute of Tourism and Hospitality</b>			
Key Service Area: 320008 Community Outreach Services			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	6
Key Service Area: 320043 Teaching and Training			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	6

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Delivery of Tertiary Education			
<b>Department:013 Faculty of Law</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1
Key Service Area: 320043 Teaching and Training			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1
Vote Function:02 General Administration and Support Services			
<b>Department:001 Academic Affairs</b>			
Key Service Area: 320001 Academic Affairs			
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>			
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning	Number	350	400

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and Support Services			
<b>Department:002 Central Administration</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of ICT systems Audited	Number	3	3
Number of Department Audits Conducted	Number	19	5
Number of Audits on Instructional Materials	Number	20	5
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>			
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staffing recruited in public universities	Number	50	10
Key Service Area: 000010 Leadership and Management			
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Regulations developed to operationalize the different laws in the education sector	Status	yes	yes
Key Service Area: 000011 Communication and Public Relations			
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Regulations developed to operationalize the different laws in the education sector	Status		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	4	2
Number of regional and international events attended	Number	8	7

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:02 General Administration and Support Services				
<b>Department:002 Central Administration</b>				
Key Service Area: 320002 Administrative and Support Services				
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>				
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	8	2	
Number of monitoring and support supervisions conducted	Number	8	2	
Records Management and Storage provided	Text	yes	Yes	
Key Service Area: 320003 Assets and Facilities Management				
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>				
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1	
Key Service Area: 320010 E-Learning, and innovation services				
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>				
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Education ICT Support Framework developed and Implemented	Status	yes	yes	
E-learning contextualized framework developed	Yes/No	1	1	
Number of ICT incubation centres established and operationalised	Number	1	1	
<b>Department:003 Finance and administration</b>				
Key Service Area: 000004 Finance and Accounting				
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>				
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of monitoring and support supervisions conducted	Number	19	19	
Records Management and Storage provided	Text	yes	yes	

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and Support Services			
<b>Department:003 Finance and administration</b>			
Key Service Area: 000006 Planning and Budgeting services			
<b>PIAP Output: 12090102 Support evidence based public investment in education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Project Monitoring reports produced	Number	4	1
Budget Framework Paper (BFP) produced	Text	yes	no
Indicative Planning Figures(IPFs) produced	Text	yes	no
<b>Department:004 Library Affairs</b>			
Key Service Area: 320026 Library services			
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>			
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Central digital respository established	Text	1	1
<b>Department:005 Student Affairs</b>			
Key Service Area: 320002 Administrative and Support Services			
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>			
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Student-led innovative science based projects developed/supported	Number	1	1
Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>			
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Student-led innovative science based projects developed/supported	Number	1	1

**VOTE: 307 Kabale University**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and Support Services			
<b>Department:006 Directorate of Quality Assurance</b>			
Key Service Area: 320041 Supervision and Quality Control			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Learning Materials and Resources aligned with Competence-Based Curricula	Number	106	112
<b>Project:1988 Institutional Development of Kabale University</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>			
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	19	19
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	4	0

# VOTE: 307 Kabale University

Quarter 1

## Performance highlights for the Quarter

1. A total of 507 staff (337 males & 170 females) received monthly salaries for three months by the 28th of each month while 10 new staff recruited on replacement (6 males & 4 females). Monthly payroll processing & data cleaning carried out during the same period.
2. A total of 43 staff are pursuing PhD studies (30 males & 13 females), while 9 staff are pursuing Master's degrees (5 males & 4 females) supported.
3. A total of 5,389 first-year students admitted, with 7,085 students enrolled, including 4,296 males (60.6%) & 2,789 females (39.4%), of whom 4,133 (58.3%) are in STEM programs and 2,952 (41.7%) are in Humanities programs.
4. A total of 8 programmes reviewed and re-accredited by NCHE, with 50% in the STEM/Innovation field, while 5 new postgraduate programmes, including one PhD programme accredited of which 20% are in the STEM/Innovation field.
5. The first cohort of Recess students conducted their learning at Rukungiri Campus, with 55 Education Recess students and 28 BSc. Agriculture students successfully received, registered, accommodated and taught.
6. A total of 25 all-in-one computers with accessories & 200 tablets with power banks donated by UBOS received and ICT training on E-Learning and e-library resources provided to 2,300 first-year students in AIMS, including 1,008 females & 1,292 males.
7. A total of 56 journal articles collected and uploaded to KAB-IDR, along with 1 University news magazine; two grant writing trainings conducted for 55 staff (28 females & 27 males) and 15 projects received and processed, of which 9 are ready for presentation to RGAB.
8. A blended Kiswahili conference was conducted, registering 165 participants (62 physical & 103 online), including 73 females & 62 males from Uganda, Kenya, Tanzania & Rwanda, while a hybrid multidisciplinary research dissemination workshop hosted attended by 282 participants (197 males & 85 females) from six universities, with 102 papers presented.

## Variances and Challenges

1. The development budget was never released, leaving the University space constrained.
2. Market price volatility affected the achievement of planned outputs.

**VOTE: 307 Kabale University**

Quarter 1

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<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
<b>Programme:12 Human Capital Development</b>	<b>70.504</b>	<b>70.790</b>	<b>17.708</b>	<b>13.547</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>
<b>Vote Function:01 Delivery of Tertiary Education</b>	<b>4.541</b>	<b>4.541</b>	<b>1.240</b>	<b>0.359</b>	<b>27.3 %</b>	<b>7.9 %</b>	<b>29.0 %</b>
320002 Administrative and Support Services	0.136	0.136	0.034	0.020	25.0 %	14.7 %	58.8 %
320008 Community Outreach services	0.552	0.552	0.138	0.007	25.0 %	1.3 %	5.1 %
320036 Research, Innovation and Technology Transfer	1.204	1.204	0.301	0.201	25.0 %	16.7 %	66.8 %
320043 Teaching and Training	2.648	2.648	0.767	0.131	29.0 %	4.9 %	17.1 %
<b>Vote Function:02 General Administration and Support Services</b>	<b>65.963</b>	<b>66.250</b>	<b>16.468</b>	<b>13.188</b>	<b>25.0 %</b>	<b>20.0 %</b>	<b>80.1 %</b>
000001 Audit and Risk Management	0.095	0.095	0.029	0.008	30.5 %	8.4 %	27.6 %
000003 Facilities and Equipment Management	2.056	2.056	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.336	0.336	0.103	0.071	30.6 %	21.1 %	68.9 %
000005 Human Resource Management	0.469	0.469	0.217	0.011	46.3 %	2.3 %	5.1 %
000006 Planning and Budgeting services	0.263	0.263	0.083	0.075	31.6 %	28.5 %	90.4 %
000010 Leadership and Management	0.733	0.733	0.183	0.171	25.0 %	23.3 %	93.4 %
000011 Communication and Public Relations	0.082	0.082	0.021	0.003	25.6 %	3.7 %	14.3 %
320001 Academic Affairs	2.145	2.145	0.971	0.543	45.3 %	25.3 %	55.9 %
320002 Administrative and Support Services	52.939	53.225	12.925	11.630	24.4 %	22.0 %	90.0 %
320003 Assets and Facilities Management	5.162	5.162	1.515	0.349	29.4 %	6.8 %	23.0 %
320010 E-Learning, and innovation services	0.964	0.964	0.241	0.238	25.0 %	24.7 %	98.8 %
320026 Library services	0.373	0.373	0.093	0.021	24.9 %	5.6 %	22.6 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
320041 Supervision and Quality Control	0.126	0.126	0.032	0.013	25.3 %	10.3 %	40.6 %
<b>Total for the Vote</b>	<b>70.504</b>	<b>70.790</b>	<b>17.708</b>	<b>13.547</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>

**VOTE: 307 Kabale University**

Quarter 1

Table V3.2: 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	35.892	35.892	8.973	8.604	25.0 %	24.0 %	95.9 %
211102 Contract Staff Salaries	7.812	7.812	1.953	1.933	25.0 %	24.7 %	99.0 %
211104 Employee Gratuity	1.953	2.240	0.488	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.280	1.280	0.320	0.235	25.0 %	18.4 %	73.4 %
211107 Boards, Committees and Council Allowances	0.733	0.733	0.183	0.171	25.0 %	23.3 %	93.4 %
212101 Social Security Contributions	3.444	3.444	0.354	0.347	10.3 %	10.1 %	98.0 %
212102 Medical expenses (Employees)	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.009	0.004	26.5 %	11.8 %	44.4 %
221001 Advertising and Public Relations	0.229	0.229	0.057	0.021	24.8 %	9.2 %	36.8 %
221003 Staff Training	0.512	0.512	0.228	0.018	44.5 %	3.5 %	7.9 %
221004 Recruitment Expenses	0.007	0.007	0.002	0.000	28.6 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.300	0.300	0.250	0.000	83.3 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.521	0.521	0.130	0.052	25.0 %	10.0 %	40.0 %
221009 Welfare and Entertainment	0.306	0.306	0.085	0.061	27.7 %	19.9 %	71.8 %
221011 Printing, Stationery, Photocopying and Binding	0.672	0.672	0.203	0.061	30.2 %	9.1 %	30.0 %
221012 Small Office Equipment	0.016	0.016	0.004	0.001	24.7 %	6.2 %	25.0 %
221016 Systems Recurrent costs	0.151	0.151	0.052	0.047	34.5 %	31.2 %	90.4 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.028	0.012	24.9 %	10.7 %	42.9 %
221020 Litigation and related expenses	0.065	0.065	0.016	0.000	24.6 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.904	0.904	0.226	0.223	25.0 %	24.7 %	98.7 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.453	0.453	0.113	0.060	24.9 %	13.2 %	53.1 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.063	0.062	25.2 %	24.8 %	98.4 %
223004 Guard and Security services	0.074	0.074	0.018	0.018	24.4 %	24.4 %	100.0 %
223005 Electricity	0.091	0.091	0.023	0.009	25.2 %	9.9 %	39.1 %
223006 Water	0.055	0.055	0.014	0.014	25.3 %	25.3 %	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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.003	0.003	0.001	0.001	29.6 %	29.6 %	100.0 %
224001 Medical Supplies and Services	0.112	0.112	0.028	0.002	24.9 %	1.8 %	7.1 %
224003 Agricultural Supplies and Services	0.024	0.024	0.006	0.002	25.0 %	8.3 %	33.3 %
224004 Beddings, Clothing, Footwear and related Services	0.089	0.089	0.022	0.002	24.6 %	2.2 %	9.1 %
224005 Laboratory supplies and services	0.827	0.827	0.262	0.012	31.7 %	1.5 %	4.6 %
224008 Educational Materials and Services	2.865	2.865	0.966	0.455	33.7 %	15.9 %	47.1 %
224010 Protective Gear	0.003	0.003	0.001	0.000	37.3 %	0.0 %	0.0 %
224011 Research Expenses	1.219	1.219	0.305	0.201	25.0 %	16.5 %	65.9 %
225202 Environment Impact Assessment for Capital Works	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.040	0.040	0.040	0.038	100.0 %	95.0 %	95.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
226001 Insurances	0.015	0.015	0.004	0.001	26.7 %	6.7 %	25.0 %
227001 Travel inland	0.932	0.932	0.297	0.239	31.9 %	25.7 %	80.5 %
227003 Carriage, Haulage, Freight and transport hire	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.680	0.680	0.170	0.052	25.0 %	7.6 %	30.6 %
228001 Maintenance-Buildings and Structures	4.175	4.175	1.268	0.249	30.4 %	6.0 %	19.6 %
228002 Maintenance-Transport Equipment	0.352	0.352	0.088	0.009	25.0 %	2.6 %	10.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.102	0.102	0.025	0.010	24.5 %	9.8 %	40.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.001	0.001	26.7 %	26.7 %	100.0 %
263402 Transfer to Other Government Units	0.252	0.252	0.063	0.063	25.0 %	25.0 %	100.0 %
282101 Donations	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.749	0.749	0.347	0.252	46.3 %	33.6 %	72.6 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.556	1.556	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>70.504</b>	<b>70.790</b>	<b>17.708</b>	<b>13.547</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>70.504</b>	<b>70.790</b>	<b>17.707</b>	<b>13.548</b>	<b>25.11 %</b>	<b>19.22 %</b>	<b>76.51 %</b>
<b>Vote Function:01 Delivery of Tertiary Education</b>	<b>4.541</b>	<b>4.541</b>	<b>1.240</b>	<b>0.359</b>	<b>27.31 %</b>	<b>7.91 %</b>	<b>29.0 %</b>
<b>Departments</b>							
001 Directorate of Post Graduate Training	0.217	0.217	0.054	0.040	24.9 %	18.5 %	74.1 %
002 Directorate of Research and Publication	0.952	0.952	0.238	0.159	25.0 %	16.7 %	66.8 %
003 Faculty of Agriculture and Environmental Sciences	0.241	0.241	0.060	0.026	24.9 %	10.8 %	43.3 %
004 Faculty of Arts and Social Sciences	0.151	0.151	0.038	0.000	25.2 %	0.0 %	0.0 %
005 Faculty of Computing, Library and Information Science	0.165	0.165	0.041	0.012	24.8 %	7.3 %	29.3 %
006 Faculty of Economics and Management Science	0.180	0.180	0.045	0.005	25.0 %	2.8 %	11.1 %
007 Faculty of Education	0.303	0.303	0.076	0.011	25.1 %	3.6 %	14.5 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.684	0.684	0.221	0.068	32.3 %	9.9 %	30.8 %
009 Faculty of Science	0.360	0.360	0.145	0.004	40.3 %	1.1 %	2.8 %
010 Institute of Language Studies	0.095	0.095	0.024	0.009	25.2 %	9.5 %	37.5 %
011 School of Medicine	0.993	0.993	0.248	0.009	25.0 %	0.9 %	3.6 %
012 Insitute of Tourism and Hospitality	0.099	0.099	0.025	0.011	25.3 %	11.1 %	44.0 %
013 Faculty of Law	0.102	0.102	0.025	0.004	24.6 %	3.9 %	16.0 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:02 General Administration and Support Services</b>	<b>65.963</b>	<b>66.250</b>	<b>16.467</b>	<b>13.189</b>	<b>24.96 %</b>	<b>19.99 %</b>	<b>80.1 %</b>
<b>Departments</b>							
001 Academic Affairs	2.145	2.145	0.971	0.543	45.3 %	25.3 %	55.9 %
002 Central Administration	59.502	59.789	14.735	12.144	24.8 %	20.4 %	82.4 %
003 Finance and administration	0.599	0.599	0.186	0.147	31.0 %	24.5 %	79.0 %
004 Library Affairs	0.373	0.373	0.093	0.021	24.9 %	5.6 %	22.6 %
005 Student Affairs	1.161	1.161	0.450	0.321	38.8 %	27.7 %	71.3 %
006 Directorate of Quality Assurance	0.126	0.126	0.032	0.013	25.3 %	10.3 %	40.6 %
<b>Development Projects</b>							

**VOTE: 307 Kabale University**

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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
<b>Programme:12 Human Capital Development</b>	<b>70.504</b>	<b>70.790</b>	<b>17.707</b>	<b>13.548</b>	<b>25.11 %</b>	<b>19.22 %</b>	<b>76.51 %</b>
1988 Institutional Development of Kabale University	2.056	2.056	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>70.504</b>	<b>70.790</b>	<b>17.707</b>	<b>13.548</b>	<b>25.1 %</b>	<b>19.2 %</b>	<b>76.5 %</b>

# **VOTE: 307 Kabale University**

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

**VOTE: 307 Kabale University**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Directorate of Post Graduate Training</b>		
<b>Key Service Area:32002 Administrative and Support Services</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Quarterly Postgraduate Board meeting held. Two Ddoctoral Committee meetings with 20 participants each (12 male & 08 female) held. Quarterly Postgraduate consultative meetings held with faculties/Institutes/Schools held.	One (01) Postgraduate Board meeting conducted with 20 members (12 Male, 8 Female). Two (02) Doctoral Committee meetings held with a total of 20 participants (11 Male, 9 Female). One (01) Postgraduate Consultative meeting conducted across five (05) Faculties, with 10 participants (7 Male, 3 Female).	Implemented as planned
Two Directorate internal/departmental meetings held with 06 participants (03 male & 03 female) held One Directorate meetings with class coordinators held 01 Ppostgraduate orientation meeting with freshers conducted	One (01) internal departmental meeting of the Directorate conducted with 05 participants (3 Male, 2 Female). One (01) Postgraduate Orientation meeting conducted for new students at the beginning of the semester with 261 participants (112 Female, 149 Male). One (01) meeting with Class Coordinators held with 25 participants (11 Female, 14 Male).	Implemented as planned
Quarterly staff research training workshop each with 70 participants (35 male & 35 female) conducted. Two student training on e-Learning, AIMS, e-Library Services & Use of Anti-Plagiarism Software each with 100 participants (75 male & 25 female) conducted	Two (02) online Student Research Seminars held with 174 participants (98 Male, 76 Female).	Limited resource inflow affected the performance
Monthly student research seminars with 60 participants (30 male & 30 female) conducted. One visiting professorships public lecture with an attendance of 120 participants (75 male & 45 female) conducted.	One (01) Visiting Professor from Carnegie conducted postgraduate training with 90 participants (50 Male, 40 Female).	Engagement of other scholars is still in progress.
Two policies rreviewed (i.e. Prospectus, Handbook)	One (01) training on e-Learning, AIMS, e-Library Services and the use of Anti-Plagiarism Software conducted with 118 participants (75 Male, 43 Female).	Implemented as planned

**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: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

		Graduation is slated for 31st October 2025.
One benchmarking trips/visit held	Three hundred (300) copies printed and distributed during the August 2025 student orientation activity.	Policy still under review
Graduate brochures for the 2025/2026 intake designed.	One thousand five hundred (1,500) Graduate Brochures printed and are being disseminated.	Implemented as planned

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

Item	Spent
221008 Information and Communication Technology Supplies.	350.000
221009 Welfare and Entertainment	982.000
221011 Printing, Stationery, Photocopying and Binding	1,393.167
221012 Small Office Equipment	100.265
224008 Educational Materials and Services	7,437.184
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79.735
<b>Total For Budget Output</b>	<b>10,342.351</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,342.351
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Forty-five Masters topic presentations with a total of 40 students (25 male & 15 female) conducted. Quarterly PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male) conducted.	Three (03) PhD concept note presentations from the Faculty of Education, Faculty of Social Sciences and Faculty of Engineering, Technology, Applied Design & Fine Art held for 15 students, with a total of 56 participants from the three faculties (36 Male, 20 Female). A total of ten (10) Masters topic presentations made with 25 students allocated supervisors (14 Male, 11 Female).	Implemented as planned
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**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Six PhD student's proposal presentations with a total of 20 students (12 male & 08 female) conducted. Ten PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.	Five (05) PhD Public Defenses for five students organized and conducted, with a total of 125 participants (39 Male, 86 Female) and over 100 online participants. Two (02) PhD students' proposal presentations from the Faculty of Education and the Faculty of Economics and Management Science, for five students held with a total of 45 participants (30 Male, 15 Female).	Implemented as planned
Ninety Masters student's supervision to completion (50 male & 40 female) conducted. Thirty Masters viva voce examinations held with a total of 50 students (35 male & 15 female) conducted.	One hundred and nine (109) Masters students supervised to completion (55 Male, 54 Female). Twenty-five (25) viva voce defense meetings held with a total of 165 students (86 Male, 79 Female) across 7 Faculties, School and 2 Institutes.	Implemented as planned
Forty-five Masters student's proposal presentations (25 male & 15 female) conducted. Thirty-five Postgraduate Diploma extended essay projects submitted (20 male & 15 female) conducted.	Eight (08) Masters students' proposal presentation meeting held from various academic units involving 30 students (18 male, 12 female). Twenty-five (25) Postgraduate Diploma students (10 Male, 15 Female) completed and submitted their extended essay projects.	Implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		29,871.573
	<b>Total For Budget Output</b>	<b>29,871.573</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,871.573
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>40,213.924</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40,213.924
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Directorate of Research and Publication**

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area:320002 Administrative and Support Services</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Monthly DRG staff meetings conducted. Quarterly Faculty Research and Grants Committee meetings held. Quarterly Research & Grants Advisory Board (RGAB) meetings held. Quarterly Innovations Committee meetings convened. Biannual faculty research meetings attended.	One (01) staff retreat was held on 2nd September, attended by six (06) participants (3 Male, 3 Female).	A busy period with multiple overlapping external engagements limited the time available for timely meeting preparations.
Two litres of sanitizer and 3 dispenser holders procured. The baseline carbon footprint of the DRG established.		To be implemented in the next quarter
The DRG Website updated and improved regularly. An Innovations committee with Private Sector and Government representation established. A commercialization structure with staff to engage with private sector & funders developed.	A commercialization structure with staff to engage private sector & funders developed	Terms of Reference are still under development.
One issue of KURJ published. Three research groups established and their coordinators supported to increase external research and Innovation funding.	Supported four groups (2 FASS, 1 DRG, 1 FOS) in developing proposals and assisted the Freshwater Resources and Ecosystems Research group in creating a website.	The new editorial team is setting up operational processes, developing a web-based submission portal, and re-branding the journal. It is being catalogued by Africa Journal Online, with both previous and new papers retrieved and distributed for review.
Partnerships with major journals to facilitate free publication opportunities established.		Conflicting and overlapping activities contributed to underperformance.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,640.000
221009 Welfare and Entertainment		2,601.000
227001 Travel inland		2,000.000
	<b>Total For Budget Output</b>	<b>9,241.000</b>
	Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,241.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Quarterly training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted.		Overlapping activities contributed to underperformance.
Annual retraining of 12 KAB-REC members (6 males, 6 females) as required by UNCST facilitated. Faculty members in scholarly writing through faculty research and publication committees trained to produce 200 Articles in Refereed Journals.		Overlapping activities contributed to underperformance.
Capital sources for commercializing innovation projects identified and approached.	Two grant writing trainings conducted for 55 staff (28 female, 27 male)	Implemented as planned
One innovation pitching day organized and assigned mentors to five promising innovation ideas.		Innovations Committee to oversee this work is currently being constituted
Research grant applications and present them to RGAB for funding decisions reviewed. Implementation of new and ongoing research projects funded by the University monitored.	Fifteen (15) projects received and processed, with nine (09) ready for presentation to RGAB at the next meeting.	Pending RGAB approval of the revised guidelines
	Hosted one hybrid multidisciplinary research dissemination workshop at the university, attended by 282 participants (197 Male, 85 Female) from six universities, with 102 papers presented.	Fully implemented
Awareness and usage of the HPLC machine among university staff and students increased.	One method developed and partially validated. The Kabale University Analytical Research Laboratory and HPLC machine promoted during the 2nd Mutli-disciplinary Research Dissemination Workshop	Publication of this work is pending the application of the method in a research study.

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Two KAB-REC meetings held to provide quality control for 32 research projects. KAB-REC services to other institutions in the region publicized. Quarterly training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted.	Three KAB-REC protocol review meetings conducted, during which 65 protocols were reviewed.	Overlapping activities contributed to underperformance.
Partnership opportunities with China, UK, Australia, and South Korea for collaboration in Higher Education explored.	Three network-based membership applications submitted to continental and regional networks. Three grant applications submitted to Canada (IDRC) and one(1) to South Africa. Three applications submitted for staff and student exchange programs to universities in Bulgaria, Romania, Poland and Norway.	This activity was performed well above expectations.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224011 Research Expenses	150,121.972	
<b>Total For Budget Output</b>	<b>150,121.972</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	150,121.972	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>159,362.972</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	159,362.972	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Department:003 Faculty of Agriculture and Environmental Sciences</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
One outreach activity on sustainable land management in the steep slopes of Kigezi in Rubanda conducted.		There was little funding to complete the output

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 6 research seminars conducted. A total of 3 VIVA VOCE meetings held. A total of 2 research and publication meetings held. One exhibition held.	A total of 2 research seminars for Masters of Science conducted. Three Viva voce examinations conducted for three postgraduate students (2M, 1 F). Two articles published in Springer and Two manuscripts are currently under review. A total of 2 research and publication meetings held	Service providers delivered supplies and services but delayed in submitting Local Purchase Orders (LPOs) for payment processing.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Seven weeks of lectures and continuous assessment for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured	Eight weeks of lectures and continuous assessment for 545 students (male 378 & female 167) for the quarter completed. Assorted teaching and learning equipment, materials and consumables procured and delivered.	Implemented as planned.
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**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
A total of 100 crop demonstration gardens established on the campus. A total of 5 biodiversity tools procured: Binoculars, Camera Traps, Sampling Nets, Insect Collection and Storage Kits	A total of 250 demonstration gardens established and maintained on campus to support continuous learning and teaching.	Steady progress
A total of 02 air quality monitoring tools procured: Air Quality Monitors (PM2.5, PM10), Gas Analyzers (CO, NOx, SOx)		LPO issued for 02 air quality monitoring tools.
One faculty meeting held. A total of 3 departmental meetings held. SOPs to mitigate the emerging diseases prepared	Two faculty meetings held. A total of 3 departmental meetings held. SOPs to mitigate the emerging diseases prepared and documented	Implemented as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		5,034.252
221009 Welfare and Entertainment		600.000
224003 Agricultural Supplies and Services		1,800.000
224005 Laboratory supplies and services		7,610.000
224008 Educational Materials and Services		10,944.000
227001 Travel inland		360.000
	<b>Total For Budget Output</b>	<b>26,348.252</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,348.252
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>26,348.252</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,348.252
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

One collaboration meeting/conference attended in or outside Kabale One public lecture/academic seminar/conference/stakeholder meeting conducted on socio-economic or political issues.	A total of two (02) case work presentation meetings held for 27 Master of Social Work students (9 Male, 18 Female).	Service provider delayed submit Local Purchase Order (LPO) for payment processing.
A moderate Public Address system procured.	A moderate Public Address system procured.	Local Purchase Orders (LPOs) for payment processing submission delayed.
Benchmarking, Review of Curricula for existing Programmes and development of demand driven programmes conducted.	A total of eight (08) FASS programs reviewed and submitted to Quality Assurance.	Service providers delayed in submitting Local Purchase Orders (LPOs) for payment processing.
One sensitization meeting held by the SWSA department for 407 students (217 females & 190 Males) on the execution of HIV/AIDS Interventions. One sensitization meeting held by the department of Psychology for 407 students (217 females & 190 Males) on epidemics and Mental wellbeing.		There was a limited inflow of cash.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area: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
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**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 4 (four) publications, 2(two) articles in peer review journals and 1(one) book chapter produced.	A total of four (04) publications produced, including two (02) articles in peer-reviewed journals and one (01) book chapter.	Local Purchase Orders (LPOs) for payment processing delayed to be submitted.
	Two (02) PhD viva voce presentation meetings held for two (02) PhD students (Male). Two (02) Master's viva voce presentation meetings held for nine (09) students (2 Male, 7 Female). Two (02) Postgraduate research seminars held.	Service providers delivered supplies and services but delayed in submitting Local Purchase Orders (LPOs) for payment processing.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 8 weeks of Lectures for 595 students (261 males & 334 females) completed for the semester. Assorted teaching materials procured and delivered.	A total of 8 weeks of Lectures for 595 students (188 males & 290 females) completed during the quarter, Assorted teaching and learning materials procured & delivered	Implemented as planned
A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females).	A total of ten (10) departmental meetings held for 30 staff members (18 Male, 12 Female) to discuss results and review FASS programs.	Service providers delivered supplies and services but delayed in submitting Local Purchase Orders (LPOs) for payment processing.

**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: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females).	A total of four (04) Faculty Subcommittee meetings held for 15 staff(8 Male, 7 Female). One (01) Faculty Board meeting held for 25 internal examiners (7 Female, 18 Male) to discuss results.	Service providers delivered supplies and services but delayed in submitting Local Purchase Orders (LPOs) for payment processing.
Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.	A total of two (02) general staff meetings held for 30 staff members (18 Male, 12 Female) to review FASS programs and orient first-year students.	

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Faculty of Computing, Library and Information Science****Key Service Area:320008 Community Outreach services****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

One secondary school in Kigezi Region trained and equipped with ICT and E-resources. One skills training in ICT and Records management for 22(13 male, 7 female) students with disabilities conducted.	One secondary school, Ntugamo High School, benefited, with a total of 245 students (140 male and 105 female) trained and equipped with ICT and e-resources acquisition skills.	Implemented as planned
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**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		1,080.000
	<b>Total For Budget Output</b>	<b>1,080.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,080.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 2 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications. A total of 3 innovation trainings organized for 250 (135male, 115female) innovators.	A total of 03 Articles produced and published in peer reviewed journals and submitted to the directorate of research and publications. Six (06) innovation trainings conducted for 250 innovators (135 male, 115 female) in areas such as Data Science, Quantum Science, and Developer Mentorship.	Implemented as planned
Three grant projects proposals prepared and submitted for funding. A total of 3 research proposal presentation meetings conducted.	One (01) grant project proposal submitted for funding and one (01) grant project was successfully awarded.	Limited funding

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		4,175.000
	<b>Total For Budget Output</b>	<b>4,175.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,175.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held.	Three (03) Faculty Board meetings, two (02) Faculty Committee meetings & seven (07) departmental meetings across various departments held.	Implemented as planned
A total of 8 weeks of lecturers for 677 (372 Male and 305 Female) students in academic year completed.	A total of 8 weeks of lecturers for 588(344 male and 244 female) students completed for quarter one.	Implemented as planned
A total of 187 (100 Male 87 Female) students research supervised.	A total of 209 students' project research concepts assessed (89 Female, 120 Male), including 36 Computer Science students (9 Female, 27 Male), 39 Library and Information Science students (27 Female, 12 Male) and 134 Information Technology students, comprising 87 Bachelor of IT students (52 Male, 35 Female) and 47 Diploma in IT students (18 Female, 29 Male).	Implemented as planned
Three Programme (Diploma in Computer Science, Diploma in Information Science, Diploma in Information Technology) developed and submitted to Senate.		Scheduled for 3rd Quarter

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		2,020.000
221011 Printing, Stationery, Photocopying and Binding		1,480.785
221012 Small Office Equipment		125.000
224008 Educational Materials and Services		1,620.000
227001 Travel inland		1,890.000
	<b>Total For Budget Output</b>	<b>7,135.785</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,135.785
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,390.785</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,390.785
	Arrears	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

Department:006 Faculty of Economics and Management Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.


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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

A total of 4 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.	Six (06) publications produced and published in peer-reviewed journals and submitted to the Directorate of Research and Publications..	Implemented as planned
	Two (02) concept presentation meetings held for 15 Masters and 7 PhD students. Six (06) viva voce presentation meetings held for 30 students (17 Female, 13 Male). One (01) Master's proposal presentation meeting held.	Service providers delivered supplies and services but delayed in submitting Local Purchase Orders (LPOs) for payment processing.
Research seminar held to strengthen research capacity in the faculty. Research and publications meetings held.	Research supervisors were allocated to 250 students (120 Male, 130 Female).	Limited funding

**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: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 3 PhD Work in progress presentations for 10 (6Male, 4Female) students conducted.	Two (02) PhD work-in-progress presentations held for three (03) students (2 Female, 1 Male)	Service providers delivered supplies and services but delayed in submitting Local Purchase Orders (LPOs) for payment processing.
A total of 2 PhD proposal presentations for 12 (7Male, 5Female) students conducted. A total of 2 Masters Proposal Presentations for 10 (6Male, 4Female) students conducted.	A total of two (02) PhD proposal presentations for 12 students (7 Male, 5 Female) and two (02) Master's proposal presentations for 10 students (6 Male, 4 Female) conducted.	Implemented as planned

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

Item	Spent
224011 Research Expenses	600.000
<b>Total For Budget Output</b>	<b>600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	600.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Faculty Board meetings for 15 Board members (10, male, 5 female) held. A total of 2 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held.	One (01) Faculty Board meeting for 14 members was held, along with two (02) Faculty Subcommittee meetings, and an orientation meeting for 274 students (150 Female, 124 Male) conducted.	Implemented as planned
Orientation meeting for undergraduate for 350 students (150Female, 200Male) held.		
A total of 8 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed.	Eight (08) weeks of teaching and learning for 876 students (434 Male, 442 Female) completed in the quarter.	Implemented as planned
A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased.	Assorted teaching and office consumables purchased.	Limited funding

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		2,238.500
221011 Printing, Stationery, Photocopying and Binding		2,113.312
	<b>Total For Budget Output</b>	<b>4,351.812</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,351.812
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,951.812</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,951.812
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Faculty of Education</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
HIV/AIDS awareness messaging by 60 students (30m & 30f) and 4 academic staff (2f & 2m) for 500 secondary school students (300 f & 200 m) in selected schools in Kigezi region conducted.		Activity postponed due to limited funds released in Q1
STEM education sensitization by 60 Science education students (30male, 30female) and 4 academic staff (2female & 2male) for 300 students (200female & 100 male) in selected schools in Kigezi region conducted.		Activity postponed due to limited funds released in Q1
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 5 articles produced and published in peer-reviewed journals.		Research and related activities are ongoing
	Attended three conferences: Revolutionizing Skill-Based Education for Socio-Economic Transformation and Employability, Breaking Barriers, Building Futures: Evidence and Action for Girls' Education and The Taos Institute Online Conference.	Initiated innovation through conference participation.

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

Item	Spent
224011 Research Expenses	450.000
<b>Total For Budget Output</b>	<b>450.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	450.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 8 weeks of teaching for 2,632 students (1274 females and 1,358 males) completed.	A total of eight (08) weeks of teaching and learning for 1,796 students (827 Female, 969 Male) completed for Quarter One.	Implemented as planned
	A total of nine (09) viva voce meetings for Masters students' proposal and dissertation presentations conducted.	Needed to enable participation in the October 2025 graduation.
Assorted office equipment and consumables that aid teaching procured and delivered.	Assorted Physical Education equipment and consumables that aid teaching and learning procured and delivered.	Implemented as planned

**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: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 2 Faculty Board, 3 Departmental board, General Staff, and Curriculum Review meetings conducted.	A total of four (04) Faculty Board meetings and two (02) departmental meetings were held.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,525.818
224008 Educational Materials and Services	7,878.810
<b>Total For Budget Output</b>	<b>10,404.628</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,404.628
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,854.628</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,854.628
Arrears	0.000
<i>AIA</i>	0.000

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

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Maintenance of the Solar systems in the 3 needy and elderly homes and 3 schools supported in Kamwezi and Kashasha in Bufunndi sub counties 65studnts (55male & 10female and 3staff (2male & 1female).		Funds being not enough to execute task.
	A total of three spring wells protected, serving 60 households in Rwamukundi, Nyakambu and Mwanjari, along with 80 students (50 male and 30 female) and 3 staff members (2 male and 1 female).	Suppliers of material used had not presented their LPOs for payments processing

**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: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

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

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Quarterly research articles produced & published in peer reviewed journals. Two(2) outstanding Innovation projects completed with 120 students (100 male & 20 female) & 3 staff (2 male & 1 female) A Faculty Committee research meeting held.	Four research articles produced & published in peer reviewed journals. A total of three Faculty meetings, eight departmental meetings and one Faculty general staff meeting conducted.	Implemented as planned
A Faculty Income Generating Unit established and operationalized.	A total of three (03) student projects from the Department of Mechanical Engineering successfully showcased at the Interdisciplinary Research Dissemination Workshop held at Kabale University. The showcased projects included: Design and fabrication of a fodder cutter machine with safety protection, Design and fabrication of a maize milling machine for poultry/animal feeds and Design and fabrication of a prototype for converting non-recyclable plastic waste into electrical energy via thermoelectric generation. A PhD Academic Art Exhibition titled "Repurposing Local Pottery" held at Nkumba University.	Committee to be established for IGAs in 2nd quarter and inadequate resources for for exhibitions

**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: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Partnership and collaborations meetings with Uganda National Council for Science and Technology (UNST), Uganda Research Institute, STI, Kampala International University, Bushenyi UTC and NCHE exhibitions strengthened	Collaboration and partnership meetings held with the Uganda Institute of Professional Engineers (UIPE) and the Uganda Industrial Research Institute (UIRI).	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	14,162.708
<b>Total For Budget Output</b>	<b>14,162.708</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,162.708
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Eight weeks of lectures for 1332 students (1,032males, 300 females) completed.	Eight weeks of lectures of teaching and learning for 1048 students (909 males, 139 females) completed during the quarter.	Implemented as planned
Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II	A total of six real-life skills projects are currently ongoing for National Diploma students in Mechanical, Electrical and Civil Engineering, with three projects for First-Year students involving 132 students (114 male and 18 female) and three projects for Second-Year students involving 134 students (118 male and 16 female).	Implemented as planned
Assorted reagents, chemicals, and consumables are procured and delivered for 1332 students (1,032 males, 300 females) with 48 staff completed	Assorted reagents, chemicals, and consumables are procured and delivered	Implemented as planned
A total of 4 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female).		No funds

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Three Faculty Board meetings, one general staff meeting and two departmental meetings held.	A total of three Faculty Board meetings, eight departmental meetings and one Faculty General Staff meeting conducted.	
A new academic programme developed and submitted to senate for review and approval.		One stakeholders' meeting for new postgraduate and undergraduate programmes is planned in the 2nd quarter, avoiding conflicts with faculty activities.
Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).	Two seminars conducted for capacity building in research proposal and article/paper writing from dissertations, involving five male staff and one male student.	Implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		1,919.130
221009 Welfare and Entertainment		1,709.000
221011 Printing, Stationery, Photocopying and Binding		3,185.351
221012 Small Office Equipment		116.390
224008 Educational Materials and Services		45,421.500
227001 Travel inland		790.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,100.000
	<b>Total For Budget Output</b>	<b>54,241.371</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	54,241.371
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>68,404.079</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	68,404.079
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:009 Faculty of Science</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		

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

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

One Grant proposal prepared and submitted. Two Publications produced in peer-reviewed journals. One Research and grants proposal meeting conducted	One grant proposal submitted to support innovations. A total of 7 Publications produced in peer-reviewed journals. One Research and grants proposal meeting conducted.	Implemented as planned. Office consumables used in research and innovations meetings had not been paid.
Innovations showcased at NCHE exhibitions week.	Three new innovations exhibited at the 2nd KAB Dissemination Workshop 2025.	Implemented as planned. Office consumables used in research and innovations meetings had not been paid.

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

**Key Service Area:320043 Teaching and Training**

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
A total of 8 weeks of Lectures 431 students (271 males & 160 females) completed for the semester.	A total of 8 weeks of Lectures 414 students (260 males & 154 females) completed for the quarter.	Implemented as planned
	Two Field and Industrial Study trips for the Chemistry Department conducted, with 42 Industrial Chemistry students (21 male, 21 female) visiting Coca-Cola in Mbarara and 10 MSc first-year students (6 male, 4 female) touring the Government Analytical Laboratory in Wandegeya.	The activity was urgent and crucial for student exposure and followed the annual plan.
	Two Field and Industrial Study trips for the Biology Department conducted, with 22 Biotechnology students (18 male, 4 female) visiting Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by three staff members.	The activity was urgent and crucial for student exposure and followed the annual plan.
	Two field and industrial study trips conducted for the Physics Department, benefiting 20 male students (7 MSc, 3 IAP3, and 11 IAP2) who visited MTN Uganda and Mukwano Industries in Kampala.	The activity was urgent and crucial for student exposure and followed the annual plan.
Assorted laboratory equipment, chemicals and materials procured and delivered	Assorted Laboratory equipment, chemicals and materials procured	Implemented as planned
Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings. A General Faculty meeting successfully organized and implemented and a meeting held with all students in the Faculty.	Two Faculty Board meetings held to assess PhD programme development, eight Departmental meetings conducted (two per department), one General Staff meeting and one General Student meeting held.	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221009 Welfare and Entertainment	766.000	
221011 Printing, Stationery, Photocopying and Binding	1,740.185	
224005 Laboratory supplies and services	310.000	
227001 Travel inland	720.000	
<b>Total For Budget Output</b>	<b>3,536.185</b>	

**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	3,536.185
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,536.185</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,536.185
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:010 Institute of Language Studies****Key Service Area:320008 Community Outreach services****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

One secondary school in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge.	Kabale Trinity College students and staff sensitized on the role of literature in career development, critical thinking, and preservation of indigenous knowledge, reaching 74 students (34 Male, 40 Female) and five staff (02 Male, 03 Female).	Implemented as planned. Supplier for consumables and transport services had not presented their LPOs for payment processing.
French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language.	Two French clubs facilitated to engage 41 students (9 Female, 32 Male) from Kabale Secondary School and St. Paul's Seminary Rushoroza in promoting the use of the French language. A partnership established with Alliance Française to advance French learning in secondary schools across Western Uganda.	Implemented as planned. The activity was supported by Partners to the University.
A total of 1000 participants attended a blended Kiswahili conference.	A total of 165 participants (62 physical and 103 online) attended a blended Kiswahili conference conducted, including 73 females and 92 males from Uganda, Kenya, Tanzania, and Rwanda.	Implemented as planned. Suppliers for inputs used in the conference had not presented their LPOs for payment processing.

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 3 Articles produced and published in peer reviewed journals. Research Seminar conducted for Postgraduate Students.	A total of 3 Articles produced and published in peer reviewed journals. One (01) research seminar conducted for 35 postgraduate students (19 Female, 14 Male).	Implemented as planned
Research supervision conducted for 174 (male 89, female 85) undergraduate students.	Three (03) VIVA VOCE meetings conducted for five (05) M.A students (02 Female, 03 Male).	Research supervision is for the quarter 4

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

**Key Service Area:320043 Teaching and Training**

**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: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 8 weeks lectures for 174 students(85 female and 89 male) completed. Three students innovations prepared and exhibited in various places.	A total of 8 weeks lectures of teaching and learning for 98 students(45 female and 53 male) completed. One innovative project undertaken by Kiswahili students	Implemented as planned
Two Institute Board meeting and 12 Departmental Meetings held.	Assorted lab equipment for the Journalism Multimedia Lab procured, delivered, engraved and is ready for installation. Three (03) Institute Board meetings and nine (09) departmental meetings held.	More was achieved as the lab is needed for use now
Two short course programmes in Runyakitara and French Produced and implemented.	Nine (09) short course programs developed and approved. One (01) Bachelor of French with Diplomatic Studies program developed, aligned with the Competence-Based Curriculum.	Implemented as planned, but there was a backlog in the program development.

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

Item	Spent
221009 Welfare and Entertainment	688.000
224005 Laboratory supplies and services	4,393.380
224008 Educational Materials and Services	4,393.379
<b>Total For Budget Output</b>	<b>9,474.759</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,474.759
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,474.759</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,474.759
Arrears	0.000
<i>AIA</i>	0.000

**Department:011 School of Medicine****Key Service Area:320008 Community Outreach services**

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Eight ward rounds per ward in the clinical departments for 34 weeks conducted. A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted.	A total of five (05) ward rounds in the clinical departments conducted over seven (07) weeks. A total of three (03) outpatient clinics per clinical department conducted over seven (07) weeks.	Implemented as planned
	A total of three (03) MMed Surgery students and one staff member (all Male) participated in a surgical camp organized by the Association of Surgeons of Uganda (ASOU) in the West Nile Sub-region.	It has been a backlog for some time
Regional anaesthesia practical session camp with Kumi orthopaedic centre for all anaesthesia students conducted. Public Health Field work placement at DHOs office in various districts for MPH students of year 1 second semester conducted.		To be conducted in third quarter
A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. Mini round per clinical department per fortnight (4 departments for 21 weeks each giving 84 mini rounds) conducted.	One theatre session per week for surgery conducted over seven (07) weeks. A total of 21 mini rounds conducted in the clinical departments at KRRH clinics over seven (07) weeks.	Implemented as planned
Three weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20F, 26M) Completed.	A total of five (05) weeks of teaching practice conducted at Kabale Comprehensive Nursing School and Rugarama Nursing School by 46 BNS students (20 Female, 26 Male).	Implemented as planned
Field practice supervision of 33 (15 female and 18 male) Diploma in Environmental Health Science (DENV) students for 5 days and 7 (1 female and 6 male) Diploma in Health Services Management (DHSM) conducted.		To be conducted in the fourth quarter
Two field trip conducted for 37 (16 M and 21 F) BEHS second year students to respectively NWSC plants solid waste landfill sites in for 5 days and for Rural and Urban Sanitation Practice.		To be conducted in the fourth quarter

**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: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted.	Thirty-two (32) fourth-year direct entry students (24 Male, 8 Female) of the Bachelor of Anaesthesia and Critical Care Medicine conducted practicums at Kawempe National Hospital, Kampala, and St. Mary's Hospital-Lacor.	Implemented as planned
A seminar on climate change and health for KABSOM Staff conducted.		To be carried out in fourth quarter

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

Item	Spent
224008 Educational Materials and Services	5,699.000
<b>Total For Budget Output</b>	<b>5,699.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,699.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 5 scientific papers produced and published in indexed non-predatory journals. A total of 5 proposals for funding developed and submitted. A total of 5 research proposals reviewed.	A total of 17 scientific papers published in indexed non-predatory journals. Two proposals submitted for funding in the first quarter from the department. Viva voce defenses held for 23 postgraduate students (15 Male, 8 Female).	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	800.000
<b>Total For Budget Output</b>	<b>800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	800.000
Arrears	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 3 Faculty Board meetings and 6 department meetings held.	Assorted essential laboratory and clinical equipment purchased and delivered for use Two(2) School board meetings conducted and and 6 department meetings held.	Implemented as planned
A total of 8 weeks of teaching and learning for 1057 students (402 female and 655 male) completed.	A total of 8 weeks of teaching and learning for 779 students (264 female and 515 male) completed during the quarter.	Implemented as planned
Collaboration with 4 visiting scholars and partners in direct and E-Learning supported.	A total of four visiting partners (2 Male, 2 Female) participated in both direct and e-learning engagements.	Implemented as planned

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

Item	Spent
221009 Welfare and Entertainment	1,765.000
227001 Travel inland	360.000
<b>Total For Budget Output</b>	<b>2,125.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,125.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,624.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,624.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:012 Insitute of Tourism and Hospitality****Key Service Area:320008 Community Outreach Services**

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
Practical sessions on selected tourism, travel and hospitality topics conducted for 140 secondary school students in Rubanda district.	Practical sessions conducted for 50 secondary school students from Kabale Trinity College in Kabale District	It nearby school
A benchmark visit on energy-saving technologies in hospitality was conducted. At least 25kg of organic waste composted to feed the kitchen garden to mitigation climate changes.	More than 50 kg of organic waste was composted for the kitchen garden.	Generated at source and hence no cost involved
A total of 1 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts.		Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		300.000
	<b>Total For Budget Output</b>	<b>300.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	300.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

One research grant proposal produced and submitted for funding.	One equipment grant proposal produced, submitted and successfully funded.	Implemented as planned
One research article published in peer review journals.	Eight (08) research articles published in peer-reviewed journals.	Its more of soft intervention

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 8 weeks of teaching for 381 students (236 M and 145 F) completed.	A total of 8 weeks of teaching and learning for 364 students (212 M and 152 F) completed during the quarter.	Implemented as planned
All programs in the Institute to suit competency-based learning reviewed. Assorted teaching and training materials procured and delivered.	Two programs in the Institute reviewed and aligned to competency-based learning. Assorted teaching and training materials procured and delivered.	Implemented as planned

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	240.000
224008 Educational Materials and Services	9,231.000
<b>Total For Budget Output</b>	<b>10,671.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,671.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,971.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,971.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:013 Faculty of Law****Key Service Area:320008 Community Outreach services**

**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: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

	Community Outreaches carried out at St Johns COU Bugongi by 6 Staff (7F; 3M) and 88 students (55F: 33M).	Implemented activity was rolled back from quarter two.
Community sensitization on Human Rights, Labour Rights and land ownership/tenure issues using Media for 9 (6 females and 3 males) staff and 10 (5 Male, 5 Female) law students conducted.	One radio talk show on Labour Rights and land ownership conducted at Radio Muhabura in Kisoro district by 4staff (3F and1M). BAFASO Agro-Tourism Women's Group in Kisoro District sensitized on HIV AIDS and Human Rights, Labour Rights and land ownership/tenure.	Implemented as planned.

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

Item	Spent
224008 Educational Materials and Services	400.000
<b>Total For Budget Output</b>	<b>400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	400.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 122 students (61 females and 61 males) and 9 staff (6 female and 3 male) trained in legal research writing skills.	A total of 44 students (28F:16M) trained in legal research writing skills	There was low turnup of trainees registered.
One publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.	Two publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.	Implemented as planned.

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

Item	Spent
224011 Research Expenses	1,300.000
<b>Total For Budget Output</b>	<b>1,300.000</b>

**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	1,300.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University.	Moot Court sessions for 98 students (34male 64female) conducted.	Implemented as planned.
A total of 8 weeks of Lectures for 122 (75 Male and 47 Female) students completed for the academic year.	A total of 8 weeks of Lectures for 98 (34 Male and 64 Female) students completed for the academic year.	Implemented as planned.
Orientation meeting for fresher 122 students (75 male and 47 female) held at faculty. Progress review meetings with students to follow up on academic progress held.	Orientation meeting for fresher 98 students (34 male and 64 female) held at faculty. Progress review meetings with students to follow up on academic progress held.	Implemented as planned.
A total of three Faculty Board meetings and one Departmental meeting held.	A total of three Faculty Board meetings and one Departmental meeting held.	Implemented as planned.

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

Item	Spent
221009 Welfare and Entertainment	1,183.000
224008 Educational Materials and Services	130.000
227001 Travel inland	1,250.000
<b>Total For Budget Output</b>	<b>2,563.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,563.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,263.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,263.000
Arrears	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services***Departments***Department:001 Academic Affairs****Key Service Area:320001 Academic Affairs****PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Two E-learning training sessions for students, targeting 8,400 participants (3,780 females and 4,620 males), conducted focusing on ODeL and AIMS systems.	A total of 2 E-learning trainings conducted for 400 staff (178 females and 222 males), alongside 2 training sessions for 1,069 students in AIMS, including a two-day training for 221 HEC students (114 females, 107 males) and a five-day training for 848 first-year students (394 females, 454 males) to enhance ICT skills and practical knowledge.	Implemented as planned.
Three program marketing and promotion events in schools and media houses conducted. Three academic programs reviewed and 3 new programs developed.	Three outreach marketing and promotional events conducted in Kyankwanzi during the Buganda Education Week, and in Mbarara and Buddo SS. A total of eight (8) academic programs reviewed and re-accredited, while five (5) new programs developed and accredited by the National Council for Higher Education (NCHE).	Implemented as planned.
A total of 2 Senate and 8 Senate subcommittee meetings held. Quarterly sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Plant trees around University Campuses.	A total of 3 Senate and 8 Senate subcommittee meetings held. One sensitization meeting on cross-cutting issues, including talk shows on HIV and climate change conducted for first-year students during the orientation week.	Implemented as planned.
Students with Special needs identified, profiled and attended to. Kabale University- Rukungiri and Kisoro campuses operationalized. Collaborations and partnership enhanced. One Professorial Inaugural Lecturer organized.	A total of 23(10 females, 13 males) students with Special needs identified, profiled and attended to. Rukungiri campus operationalized and the first cohort of 55 Education Recess students and 28 BSc. Agriculture students received and taught. Collaborations and partnership enhanced.	Professorial Inaugural Lecturer rolled over to the next quarter.

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>		
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>		
A total number of 8400 students (F3780, M4620) admitted, enrolled, registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities.	A total of 7,085 students (4,296 males and 2,789 females) enrolled, registered and taught, of which 4,133 are in STEM/I programs and 2,952 in Humanities, with approximately 76.1% of the total enrollment comprising first-year students.	Implemented as planned.
A total of 2 regional tracer study meetings with Alumni conducted. Quarterly Convocation Executive meetings held. One Convocation AGM held.	Quarterly Convocation Executive meetings held. One Convocation AGM held.	Regional tracer study meetings planned for the next quarter.
SoPs to mitigate the spread of epidemics/pandemics implemented. Digitalization of student documents completed. A total of 126 (59 Female and 67 Males) Kigezi Scholarships, 20 Work and Study scholarships awarded to students.	A total of 467 students (320 male and 147 female) benefited from the Higher Education Students' Financing Board (HESFB), 22 students (8 male and 14 female) supported under the Canon Karibwije Work and Study Scheme and 99 students (40 male and 59 female) received support through the Kigezi Scholarship program. SoPs to mitigate the spread of epidemics/pandemics implemented.	Digitalization of documents and student scholarships activities rolled over to the next quarter.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,377.232
221001 Advertising and Public Relations		14,250.000
221003 Staff Training		11,360.000
221008 Information and Communication Technology Supplies.		8,172.694
221009 Welfare and Entertainment		3,850.000
223003 Rent-Produced Assets-to private entities		62,308.508
224004 Beddings, Clothing, Footwear and related Services		2,430.000
224008 Educational Materials and Services		346,277.817
227001 Travel inland		65,082.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,430.000
263402 Transfer to Other Government Units		8,000.000
	<b>Total For Budget Output</b>	<b>542,538.251</b>
	Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	542,538.251
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>542,538.251</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	542,538.251
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Central Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Quarterly internal audit reports prepared, presented to council and submitted to MoFPED. All Cost Centre Managers trained in compliance and audit.	The Internal Audit Report for Q4 FY 2024/2025 finalized, presented to the Audit Committee and Council and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED).	Compliance management training for staff rolled over to quarter two.
Audit annual workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments. Accountabilities verified across departments.	Audit annual workplan prepared and approved by Council. A total of 91 procurement deliveries verified. Two staff handovers witnessed. A total of 461 accountabilities verified.	Implemented as planned.

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

Item	Spent
227001 Travel inland	7,670.000
<b>Total For Budget Output</b>	<b>7,670.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,670.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management**

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12211201 Strengthened Skills acquisition and development framework</b>		
<b>Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas</b>		
A total of 25 new staff recruited, inducted and accessed on the University payroll. A total of 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month.	A total of 10(6 Male and 4 Female) new staff recruited on replacement. A total of 507 staff (337 Male 170 Female) paid monthly salaries for 3 months by the 28th day of every month.	Implemented as planned.
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>		
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>		
Membership and subscription to HR Professional bodies paid. Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted.	Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted.	Waiting for money to accumulate for payment of subscription to professional bodies.
A total of 518 staff (347 Male and 171) trained on performance planning and records management. Monthly payroll data and processing conducted.	Monthly Payroll data processing and Cleaning for the 3 months was conducted	Inadequate funding
Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff.	A total of 13 (5 male and 8 Female) of Kabale University Staff Tribunal and secretariat inducted and trained. Professional development, skills enhancement, and empowerment sessions provided to staff.	Quarterly team-building retreats for staff rolled over to quarter two.
A continuous professional development training for 25 staff (15 male and 10 female) conducted.	A total of 43 Staff pursuing PhD studies (30 Male and 13 Male) supported. A total of 9 Staff Pursuing Masters (5 male and 4 Female) supported.	Implemented as planned.
One Human Resource policy on Job descriptions and person specifications reviewed.	Service Delivery Standard Developed and submitted to MoPS and NPA.	There was a statutory requirement to Developing Service Delivery Standard.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		1,798.912
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		2,499.144
221012 Small Office Equipment		101.695
221016 Systems Recurrent costs		1,400.000

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		3,690.000
	<b>Total For Budget Output</b>	<b>11,239.751</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,239.751
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
A total of 3 Appointment Board meetings held. A total of 6 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services, and works. A market surveys conducted.	One Appointment Board meeting held. A total of 6 Contracts Committee Meetings held and Minutes approved. A market surveys conducted.	Implemented as planned.
A total 2 council sitting sessions and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	One Council sitting session and 5 Council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	Implemented as planned.
Procurement and disposal plan prepared approved and submitted to MoFPED. Monthly procurement reports prepared and submitted to MoFPED.	Procurement and Disposal Plan prepared and submitted to the relevant Authorities. A total of 5 Staff 03 females and 02 Males trained in Public Procurement practices. A total of three (03) Monthly Procurement Reports prepared and submitted to MoFPED.	Implemented as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		170,957.482
	<b>Total For Budget Output</b>	<b>170,957.482</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	170,957.482
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000011 Communication and Public Relations</b>		

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.	Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.	Implemented as planned.
Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	Signage and brand visibility on campus initiated. Social media operations widened for university marketing.	Implemented as planned.
Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.	Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.	Implemented as planned.
University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).	University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (external partnership, agencies, and collaborations).	Implemented as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250.000
221001 Advertising and Public Relations		150.000
221017 Membership dues and Subscription fees.		380.145
227001 Travel inland		2,240.000
	<b>Total For Budget Output</b>	<b>3,020.145</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,020.145
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:32002 Administrative and Support Services

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>		
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>		
A total of 12 meetings held to spear head the management function of the University operations held.	A total of 11 Management meetings held.	Implemented as planned.
A total of 12 meetings held to spear head the management function of the University operations held.		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. Procurement and disposal plan prepared, approved and submitted to MoFPED. A market surveys conducted.	Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. Procurement and disposal plan prepared, approved and submitted to MoFPED. A market surveys conducted.	Implemented as planned.
Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Legal opinions on disciplinary matters provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Implemented as planned.
A total of three policies reviewed to meet the needs and priorities of the University. One policy dissemination meeting conducted to relevant stakeholders. Biological scheme for children of staff implemented.	A total of two policies of ; Kabale University Standard Operating Procedures for Staff Training and Development, 2025 and Kabale University Rules of Procedure for the University Staff Tribunal prepared and approved. Four policies of; Library Policy and Library Rules and Regulations 2025; Admissions and Registration Policy, 2025; Teaching and Examinations Regulations Policy 2025; and Kabale University Community Engagement Policy,2025 reviewed to meet the needs and priorities of the University. Biological scheme for children of staff implemented.	Policy dissemination meeting rolled over to the next quarter.
Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery.	MOU approved by the solicitor general for partnerships Between Kabale University and the three Universities of Maria Curie-Sklodowska University; Kigali independent University (ULK); and Kalashnikov Izhevsk State Technical University, Russia.	Implemented as planned.

**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: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and Rukungiri campus provided.	Implemented as planned.
A total of 12 meetings held to spear head the management function of the University operations held.		

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

Item	Spent
211101 General Staff Salaries	8,604,373.219
211102 Contract Staff Salaries	1,933,009.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,077.830
212101 Social Security Contributions	347,329.958
212102 Medical expenses (Employees)	281.388
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	5,000.000
221008 Information and Communication Technology Supplies.	12,607.025
221009 Welfare and Entertainment	17,500.000
221011 Printing, Stationery, Photocopying and Binding	6,543.861
221017 Membership dues and Subscription fees.	10,857.115
223004 Guard and Security services	18,389.663
224001 Medical Supplies and Services	1,330.000
225203 Appraisal and Feasibility Studies for Capital Works	37,840.000
225204 Monitoring and Supervision of capital work	5,000.000
227001 Travel inland	104,723.500
227004 Fuel, Lubricants and Oils	52,229.059
<b>Total For Budget Output</b>	<b>11,364,091.702</b>
Wage Recurrent	10,537,382.303
Non Wage Recurrent	826,709.399
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320003 Assets and Facilities Management**

**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: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired.	University roads, buildings, compound and other installations Maintained. Teaching machinery and equipment, lecture room and Office furniture maintained & repaired.	Implemented as planned.
Retention payments made for modifications and additions to Lecture Rooms 3 and 4 for the Tourism Unit, the Institute of Tourism Unit and the University Clinic to support continued service delivery.	Retention payment for the Modification and Renovation of the University Clinic. Retention payment for the Modification and additions to Lecture Rooms 3 and 4 for the establishment of the Journalism Multi Media Laboratory.	Implemented as planned.

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

Item	Spent
223001 Property Management Expenses	59,940.220
223005 Electricity	9,043.671
223006 Water	13,812.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	822.000
228001 Maintenance-Buildings and Structures	248,732.500
228002 Maintenance-Transport Equipment	9,384.310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,890.750
228004 Maintenance-Other Fixed Assets	855.950
<b>Total For Budget Output</b>	<b>349,481.901</b>
Wage Recurrent	0.000
Non Wage Recurrent	349,481.901
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320010 E-Learning, and innovation services**

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>		
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>		
Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services.	Internet bandwidth of 456 mbps provided across the 3 campuses of the University to enable effective teaching, learning and other online services.	Implemented as planned.
Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.	Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.	Implemented as planned.
Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.	ICT training made to 2300 (1008 female and 1,292 male) first year students in AIMS, E-Learning, Official kab Emails, E-library resources. Network infrastructure and ICT systems and equipment across all University campuses maintained for online and other ICT services. A total of 25 all in one computers, their accessories and 200 tablets with their power banks donated by UBOS engraved.	Implemented as planned.

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

Item	Spent
221008 Information and Communication Technology Supplies.	13,658.500
221009 Welfare and Entertainment	534.000
222001 Information and Communication Technology Services.	223,125.251
227001 Travel inland	303.350
<b>Total For Budget Output</b>	<b>237,621.101</b>
Wage Recurrent	0.000
Non Wage Recurrent	237,621.101
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,144,082.082</b>
Wage Recurrent	10,537,382.303
Non Wage Recurrent	1,606,699.779
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Finance and administration

Key Service Area:000004 Finance and Accounting

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Final accounts for FY 2024/25 prepared and submitted, meeting all statutory obligations.	Final accounts for FY 2024/25 prepared and submitted, meeting all statutory obligations.	Implemented as planned.
Resource mobilization events organized, and accountability to ensure alignment with University priorities.	Resource mobilization events organized, and accountability to ensure alignment with University priorities.	Implemented as planned.
New policies developed and existing frameworks reviewed to address the current needs and status of the University.	Asset management policy developed and submitted for Legal review.	Implemented as planned.
The University ensured effective representation in relevant institutions and external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization.	The University ensured effective representation in Government ministries agencies and other external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization.	Implemented as planned.
The Annual Board of Survey for FY 2024/25 conducted to ensure compliance with legal requirements and effective inventory management.	The Annual Board of Survey for FY 2024/25 conducted to ensure compliance with legal requirements and effective inventory management.	Implemented as planned.
Internal and external audits coordinated, with timely reporting and implementation of audit recommendations.	Internal and external audits coordinated, with timely reporting and implementation of audit recommendations.	Implemented as planned.
A training and capacity enhancement program conducted for the finance and administration teams, with an emphasis on inclusivity to improve service delivery.. Risk management strategies implemented to safeguard the financial and operational integrity of the university	Capacity enhancement mentorship training conducted for the finance and administration teams, with an emphasis on inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university	Implemented as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,108.624
221003 Staff Training	4,900.000
221008 Information and Communication Technology Supplies.	2,124.000
221009 Welfare and Entertainment	3,784.908
221011 Printing, Stationery, Photocopying and Binding	17,709.143
221016 Systems Recurrent costs	20,072.980
226001 Insurances	958.446
227001 Travel inland	20,639.388
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200.000
<b>Total For Budget Output</b>	<b>71,497.489</b>

**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	71,497.489
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Quarterly budget performance reviews conducted to monitor progress and enhance financial management.	Quarterly budget performance reviews conducted to monitor progress and enhance financial management.	Implemented as planned.
End term review of the University Strategic Plan 2020/2021 - 2024/2025 conducted. Quarter four & annual for FY 2024/25 budget performance reports prepared and submitted to relevant authorities.	Quarter four & annual for FY 2024/25 budget performance reports prepared and submitted to relevant authorities.	End term review of the University Strategic Plan 2020/2021 - 2024/2025 scheduled for quarter two.
Project concept notes developed and feasibility studies for development projects conducted to completion for inclusion in the Public Investment Plan. The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored to ensure alignment with the university mission.	Project profiles for development projects updated for inclusion in the Public Investment Plan. The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored to ensure alignment with the university mission.	Implemented as planned.

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

Item	Spent
221008 Information and Communication Technology Supplies.	5,048.865
221009 Welfare and Entertainment	15,424.672
221011 Printing, Stationery, Photocopying and Binding	17,275.520
221016 Systems Recurrent costs	25,700.000
227001 Travel inland	11,687.208
<b>Total For Budget Output</b>	<b>75,136.265</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,136.265
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>146,633.754</b>
Wage Recurrent	0.000
Non Wage Recurrent	146,633.754

**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

**Department:004 Library Affairs****Key Service Area:320026 Library services****PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

A total 5 library related bodies subscribe to annually (ULIA, IFLA, CUUL, UPPC and AFLIA).	A total of 8 trainings for 2113 students and Staff trained; Staff 167 (107 male 60 female) students 726 female and 1220male.	More trainings conducted to enhance performance in resource use.
A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries.	A total of 608 users accessed library KABIDR from 57 countries.	Implemented as planned.
A total of 145 databases and platformsaccessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access	A total of 145 databases and platformsaccessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access	Implemented as planned
A total of 350,000 library users (165,000 female and 185,000 male) accessed library services A total of 66 book titles (330 copies) purchased and delivered for users	A total of 22,648(day female 5,198, male 11322 )(night female 1784 male 4344). A total 75 Titles (200 copie) purchased, stocked in the library and made available to users	Implemented as planned.
Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database	Subscription and membership fees paid to one library related body; RENU	Period subscribed to was still ongoing.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221008 Information and Communication Technology Supplies.	1,392.400
221009 Welfare and Entertainment	1,750.000
221012 Small Office Equipment	60.000
221017 Membership dues and Subscription fees.	168.245
224001 Medical Supplies and Services	250.000
224008 Educational Materials and Services	11,418.992
227001 Travel inland	3,500.000

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>20,939.637</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,939.637
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,939.637</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,939.637
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:005 Student Affairs****Key Service Area:320002 Administrative and Support Services****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

A total of 2000 (925 females, 1075 males) first year students attend students orientation meetings. A total of 1,000 undergraduate gowns and 1,000 student manuals procured and distributed to students.	A total of 2500 (1074 females 1425 male) first year Students attend Students' orientation meetings. A total of 250 copies of Student manuals procured and distributed to first year Students.	Available funds could only allow procurement of 2500 manuals. others scheduled for the next quarters.
A total of 345 (119 females, 226 males) Government sponsored students' Accommodation and meals allowances, school practice and other scholastic materials paid	a total of 287 (97 females 190 male) government sponsored students' accommodation and meals allowances paid.	Other students had not submitted their bank details for effecting payments.
Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337 students (779 female & 558 male) conducted.		Public talk on gender & equity, Sexual Reproductive Health scheduled for quarter two.
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by Students.		
A total of 875 students (521 females and 354 male) counselled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change.	A total of 423(203 females and 220males) Students counselled on sexual reproductive health and tuition issues for behavioral change.	Implemented as planned.

**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: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

A total of 2 meetings organized and held, 1 departmental, 1 meetings with 20 Students Living with Disability on access to University resources and facilities (6 females and 14 male).	A total of 4 meetings held of which one was departmental, one with 20 (6 female and 14 male) Students Living with Disability on access to University resources, one meeting with hostel owners 45(17 female and 28 male) and one meeting with government sponsored Students' leaders (2female and 2 male) to train them on E-registration for acquisition of supplier numbers	More meetings were held to enhance operations.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	734.400
221001 Advertising and Public Relations	1,720.000
221008 Information and Communication Technology Supplies.	120.000
221009 Welfare and Entertainment	1,274.000
221011 Printing, Stationery, Photocopying and Binding	4,999.955
221017 Membership dues and Subscription fees.	800.000
224008 Educational Materials and Services	712.251
227001 Travel inland	3,654.000
282103 Scholarships and related costs	252,371.000
<b>Total For Budget Output</b>	<b>266,385.606</b>
Wage Recurrent	0.000
Non Wage Recurrent	266,385.606
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.	The Guild Services facilitated to handle various activities, including the Guild Bazaar, Freshers Ball, one GRC meeting and one Guild Executive committee meeting.	Games and sports competitions scheduled for quarter two.
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**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: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.	The Guild Services facilitated to handle various activities, including the Guild Bazaar, Freshers Ball, one GRC meeting and one Guild Executive committee meeting	Games and sports competitions scheduled for quarter two.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	55,000.000
<b>Total For Budget Output</b>	<b>55,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>321,385.606</b>
Wage Recurrent	0.000
Non Wage Recurrent	321,385.606
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Directorate of Quality Assurance****Key Service Area:320041 Supervision and Quality Control****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened. Teaching and Learning environment in all the academic units of the university monitored and evaluated.	A total of of 22 Academic Programmes Assessed for Integrity including short courses. Teaching and Learning environment in all the academic units of the university monitored and a report submitted to senate quality assurance committee.	Implemented as planned.
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**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.	Partnership and networking with 4 quality assurance bodies of; National Planning Authority (NPA), East African Quality Assurance Network (EAQAN), Germany Academic Exchange services -DAAD and Harmonization of Quality assurance and Accreditation (HAQAA) established to strengthen and advance quality assurance practices within the university.	Implemented as planned.
Phased Institutional Self-Assessment conducted.	Teaching audit conducted in all 12 academic units.	Institutional Self-Assessment scheduled for the quarter two.
A Training of faculty Quality Assurance Committees conducted.		Training of faculty Quality Assurance Committees scheduled for quarter two.
Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held.	Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. Class Coordinators meeting held.	Implemented as planned.
Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated.	A total of 3 Quality Assurance Reports prepared and submitted to stakeholders.	Production and dissemination of quality Assurance guidelines scheduled for the quarter three.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,930.933
221009 Welfare and Entertainment		526.500
224008 Educational Materials and Services		2,800.000
227001 Travel inland		7,078.641
	<b>Total For Budget Output</b>	<b>13,336.074</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,336.074
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>13,336.074</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,336.074
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1988 Institutional Development of Kabale University****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**


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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>13,548,310.800</b>
Wage Recurrent	10,537,382.303
Non Wage Recurrent	3,010,928.497
GoU Development	0.000
External Financing	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

**VOTE: 307 Kabale University**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>Vote Function:01 Delivery of Tertiary Education</b>	
<i>Departments</i>	
<b>Department:001 Directorate of Post Graduate Training</b>	
<b>Key Service Area:320002 Administrative and Support Services</b>	
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
<p>A total of 04 Postgraduate Board meetings held  A total of 08 Doctoral Committee meetings held with 20 participants each (12 male &amp; 08 female)  A total of 04 Postgraduate consultative meetings held with faculties/Institutes/Schools held.</p>	<p>One (01) Postgraduate Board meeting conducted with 20 members (12 Male, 8 Female).  Two (02) Doctoral Committee meetings held with a total of 20 participants (11 Male, 9 Female).  One (01) Postgraduate Consultative meeting conducted across five (05) Faculties, with 10 participants (7 Male, 3 Female).</p>
<p>A total of 8 Directorate internal/departmental meetings held with 06 participants (03 male &amp; 03 female) held  A total of 2 Directorate meetings with class coordinators held  A total of 1 Postgraduate orientation meeting with freshers held</p>	<p>One (01) internal departmental meeting of the Directorate conducted with 05 participants (3 Male, 2 Female).  One (01) Postgraduate Orientation meeting conducted for new students at the beginning of the semester with 261 participants (112 Female, 149 Male).  One (01) meeting with Class Coordinators held with 25 participants (11 Female, 14 Male).</p>
<p>A total of 4 Staff Research Training Workshops each with 70 participants (35 male &amp; 35 female) held.  A total of 12 Student Research Seminars with 60 participants (30 male &amp; 30 female) held</p>	<p>Two (02) online Student Research Seminars held with 174 participants (98 Male, 76 Female).</p>
<p>A total of 3 Visiting professorships/public lectures with an attendance of 120 participants (75 male &amp; 45 female) conducted.</p>	<p>One (01) Visiting Professor from Carnegie conducted postgraduate training with 90 participants (50 Male, 40 Female).</p>
<p>A total of 2 Student Trainings on eLearning, AIMS, e-Library Services &amp; Use of Anti-Plagiarism Software each with 100 participants (75 male &amp; 25 female) held.</p>	<p>One (01) training on e-Learning, AIMS, e-Library Services and the use of Anti-Plagiarism Software conducted with 118 participants (75 Male, 43 Female).</p>
<p>A total of 5 PhD students graduated (03 male &amp; 02 female) held  A total of 70 Masters students graduated (55 male &amp; 15 female) held  A total of 25 Postgraduate Diploma students graduated (20 male &amp; 15 female) held</p>	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>A total of 2 policies reviewed (i.e. Prospectus, Handbook)  A total of 100 copies of the 3rd edition postgraduate prospectus designed, printed &amp; disseminated.  A total of 300 copies of the Joining Instructions printed for the August 2025 orientation</p>	<p>Three hundred (300) copies printed and distributed during the August 2025 student orientation activity.</p>
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<p>Graduate brochures for the 2025/2026 intake designed.  A total of 1700 graduate brochures printed &amp; disseminated.  Two benchmarking trips/visits conducted.</p>	<p>One thousand five hundred (1,500) Graduate Brochures printed and are being disseminated.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	350.000
221009 Welfare and Entertainment	982.000
221011 Printing, Stationery, Photocopying and Binding	1,393.167
221012 Small Office Equipment	100.265
224008 Educational Materials and Services	7,437.184
228003 Maintenance-Machinery & Equipment Other than Transport	79.735
<b>Total For Budget Output</b>	<b>10,342.351</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,342.351
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>A total of 45 Masters topic presentations with a total of 40 students (25 male &amp; 15 female) held.  A total 10 PhD concept note presentations with a total of 30 students (20 male &amp; 10 female) held.</p>	<p>Three (03) PhD concept note presentations from the Faculty of Education, Faculty of Social Sciences and Faculty of Engineering, Technology, Applied Design &amp; Fine Art held for 15 students, with a total of 56 participants from the three faculties (36 Male, 20 Female).  A total of ten (10) Masters topic presentations made with 25 students allocated supervisors (14 Male, 11 Female).</p>
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**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
A total of 4 PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male). A total of 6 PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted.	Five (05) PhD Public Defenses for five students organized and conducted, with a total of 125 participants (39 Male, 86 Female) and over 100 online participants. Two (02) PhD students' proposal presentations from the Faculty of Education and the Faculty of Economics and Management Science, for five students held with a total of 45 participants (30 Male, 15 Female).
A total 90 Masters students supervision to completion (50 male & 40 female) held. A total 30 Masters viva voce examinations held with a total of 50 students (35 male & 15 female) held.	One hundred and nine (109) Masters students supervised to completion (55 Male, 54 Female). Twenty-five (25) viva voce defense meetings held with a total of 165 students (86 Male, 79 Female) across 7 Faculties, School and 2 Institutes.
A total of 45 Masters students proposal presentations (25 male & 15 female) held. A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female) held	Eight (08) Masters students' proposal presentation meeting held from various academic units involving 30 students (18 male, 12 female). Twenty-five (25) Postgraduate Diploma students (10 Male, 15 Female) completed and submitted their extended essay projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
224011 Research Expenses	29,871.573
<b>Total For Budget Output</b>	<b>29,871.573</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,871.573
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>40,213.924</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,213.924
Arrears	0.000
AIA	0.000

Department:002 Directorate of Research and Publication

Key Service Area: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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<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>	
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<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
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<p>A total of 12 monthly DRG staff meetings conducted.            Quarterly Faculty Research and Grants Committee meetings held.            Quarterly Research &amp; Grants Advisory Board (RGAB) meetings held.            Quarterly Innovations Committee meetings convened.</p>	<p>One (01) staff retreat was held on 2nd September, attended by six (06) participants (3 Male, 3 Female).</p>
<p>Cross-Cutting Issues; 2 liters of sanitizer and 3 dispenser holders procured, the baseline carbon footprint of the DRG established and HIV awareness and self-testing initiatives implemented.</p>	
<p>The DRG Website updated and improved regularly.            A Multidisciplinary Innovations committee with Private Sector and Government representation established.            A commercialization structure with staff to engage private sector &amp; funders developed.</p>	<p>A commercialization structure with staff to engage private sector &amp; funders developed</p>
<p>Two issues of KURJ published.            Turnitin (Anti-Plagiarism Software) renewed.            Three research groups established and their coordinators supported to increase external research and Innovation funding.</p>	<p>Supported four groups (2 FASS, 1 DRG, 1 FOS) in developing proposals and assisted the Freshwater Resources and Ecosystems Research group in creating a website.</p>
<p>Partnerships with major journals to facilitate free publication opportunities established.            International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,640.000
221009 Welfare and Entertainment	2,601.000
227001 Travel inland	2,000.000
<b>Total For Budget Output</b>	<b>9,241.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,241.000
Arrears	0.000
<i>AIA</i>	0.000

<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>
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**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
<p>The laboratory and its services at the national level marketed. A proposal for funding additional equipment (PCR, GCMS, LCMS) completed. Training and benchmarking for technicians conducted.</p>	
<p>Four training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted.</p>	
<p>Annual retraining of 12 KAB-REC members (6 males, 6 females) as required by UNCST facilitated. Faculty members in scholarly writing through faculty research and publication committees trained to produce 200 Articles in Refereed Journals.</p>	
<p>Two grant writing training sessions for 100 staff (60 males, 40 females) conducted. Capital sources for commercializing innovation projects identified and approached.</p>	Two grant writing trainings conducted for 55 staff (28 female, 27 male)
<p>One innovation pitching day organized and assigned mentors to five promising innovation ideas. Filing of five patents completed. Space and resources in the innovation/incubation hub to develop two prototypes allocated.</p>	
<p>Research grant applications and present them to RGAB for funding decisions reviewed. Implementation of new and ongoing research projects funded by the University monitored.</p>	Fifteen (15) projects received and processed, with nine (09) ready for presentation to RGAB at the next meeting.
<p>Host one hybrid multidisciplinary research dissemination workshop hosted at the university.</p>	Hosted one hybrid multidisciplinary research dissemination workshop at the university, attended by 282 participants (197 Male, 85 Female) from six universities, with 102 papers presented.
<p>Methods developed and conducted studies to publish at least five articles in refereed journals using HPLC work. Awareness and usage of the HPLC machine among university staff and students increased.</p>	One method developed and partially validated. The Kabale University Analytical Research Laboratory and HPLC machine promoted during the 2nd Mutli-disciplinary Research Dissemination Workshop

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
Ten KAB-REC meetings held to provide quality control for 160 research projects. KAB-REC services to other institutions in the region publicized. Four training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted.	Three KAB-REC protocol review meetings conducted, during which 65 protocols were reviewed.
Partnership opportunities with China, UK, Australia, and South Korea for collaboration in Higher Education explored. MoUs with institutions for capacity building and joint projects (e.g., RUFORUM, research laboratories) developed and implemented.	Three network-based membership applications submitted to continental and regional networks. Three grant applications submitted to Canada (IDRC) and one(1) to South Africa. Three applications submitted for staff and student exchange programs to universities in Bulgaria, Romania, Poland and Norway.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
224011 Research Expenses	150,121.972
<b>Total For Budget Output</b>	<b>150,121.972</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,121.972
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>159,362.972</b>
Wage Recurrent	0.000
Non Wage Recurrent	159,362.972
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Faculty of Agriculture and Environmental Sciences</b>	
<b>Key Service Area:320008 Community Outreach services</b>	
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>	
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
A total of 2 outreach activities on sustainable land management in the steep slopes of Kigezi (i.e., Rubanda and Kabale districts) conducted.	

**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		<i>US\$ Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 3 publications in peer-reviewed journals produced.  
A total of 12 research seminars conducted.  
A total of 5 VIVA VOCE meetings held.  
A total of 4 research and publication meetings held.  
One exhibition held.

A total of 2 research seminars for Masters of Science conducted.  
Three Viva voce examinations conducted for three postgraduate students (2M, 1 F).  
Two articles published in Springer and Two manuscripts are currently under review.  
A total of 2 research and publication meetings held

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

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Thirty weeks of lectures and 4 weeks of exams for 541 students (male 395 & female 146 ) for the academic year completed.  
Assorted teaching and learning equipment, materials and consumables procured

Eight weeks of lectures and continuous assessment for 545 students (male 378 & female 167) for the quarter completed.  
Assorted teaching and learning equipment, materials and consumables procured and delivered.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>	
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
A total of 244 students supervised on the internship in various institutions. A total of 2 field study trips (2 for undergraduates; 2 for postgraduates) for 392 students conducted.	
A total of 100 crop demonstration gardens established on the campus. A total of 5 GIS Lab Benches and 20 stools procured. A total of 5 biodiversity tools procured & delivered: Binoculars, Camera Traps, Sampling Nets, Insect Collection and Storage Kits.	A total of 250 demonstration gardens established and maintained on campus to support continuous learning and teaching.
A total of 02 air quality monitoring tools procured: Air Quality Monitors (PM2.5, PM10), Gas Analyzers (CO, NOx, SOx)	
A total of 5 faculty meetings held. A total of 10 departmental meetings held. A total of 3 grant proposals prepared and won. SOPs to mitigate the emerging diseases prepared.	Two faculty meetings held. A total of 3 departmental meetings held. SOPs to mitigate the emerging diseases prepared and documented

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	5,034.252
221009 Welfare and Entertainment	600.000
224003 Agricultural Supplies and Services	1,800.000
224005 Laboratory supplies and services	7,610.000
224008 Educational Materials and Services	10,944.000
227001 Travel inland	360.000
<b>Total For Budget Output</b>	<b>26,348.252</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,348.252
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>26,348.252</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,348.252
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:004 Faculty of Arts and Social Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

<p>A total of 4 collaboration meetings/conferences attended in and outside Kabale. One Public lecture/Academic Seminar conducted on socio-economic and Political issues.</p>	<p>A total of two (02) case work presentation meetings held for 27 Master of Social Work students (9 Male, 18 Female).</p>
<p>A total of 5 departmental community outreaches 1 for each department for 433 students (190males and 243 females) held for community empowerment and students hands on training</p>	
<p>An Exhibition organized for marketing &amp; publicity of FASS programs. A moderate Public Address system procured.</p>	<p>A moderate Public Address system procured.</p>
<p>Subscription paid to Social Work Association of Uganda. Benchmarking, Review of Curricula for existing Programmes and development of demand driven programmes conducted.</p>	<p>A total of eight (08) FASS programs reviewed and submitted to Quality Assurance.</p>
<p>A total of 5 departmental sensitization meetings; 1 for each department held on HIV/AIDS interventions, gender equity and Vulnerable groups, Epidemics and mental wellbeing, Climate Change and environmental conservation concerns, Culture and Health.</p>	
<p>One retreat for 26 Staff (17 males &amp; 7 females) organized for orientation and review of Academic/Financial year activities.</p>	

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

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

<p>A total of 16(sixteen) publications, 8(eight) articles in peer review journals and 4(four) book chapters produced and submitted to the Directorate of Research and Publications.</p>	<p>A total of four (04) publications produced, including two (02) articles in peer-reviewed journals and one (01) book chapter.</p>
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<p>A total of 2(two) research seminars conducted for 26 staff (17 males &amp; 9 females), and 170 Undergraduate students (105 Females &amp; 55 Males) in research skills and information dissemination.</p>	<p>Two (02) PhD viva voce presentation meetings held for two (02) PhD students (Male). Two (02) Master's viva voce presentation meetings held for nine (09) students (2 Male, 7 Female). Two (02) Postgraduate research seminars held.</p>
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<p>A total of 170 Undergraduate research projects for 170 students (65 males &amp; 105 females) supervised to completion.</p>	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

<p>A total of 30 weeks of Lectures and 4 weeks of examinations for 595 students (261 males &amp; 334 females) completed. A total of 280 Undergraduate students (96 males &amp; 104 females) supervised for Internship. Assorted teaching materials procured &amp; delivered</p>	<p>A total of 8 weeks of Lectures for 595 students (188 males &amp; 290 females) completed during the quarter, Assorted teaching and learning materials procured &amp; delivered</p>
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<p>A total of 20(twenty) Departmental meetings; 4 meetings for each department held for 30 staff (18 males &amp; 12 females)..</p>	<p>A total of ten (10) departmental meetings held for 30 staff members (18 Male, 12 Female) to discuss results and review FASS programs.</p>
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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: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

<p>A total of 16(sixteen) Faculty Subcommittee meetings; one held for each committee for 30 FASS Staff (18 males &amp; 12 Females). A total of 2(two) Faculty Board meetings for 20 Board members (5 females &amp; 15males) organized.</p>	<p>A total of four (04) Faculty Subcommittee meetings held for 15 staff(8 Male, 7 Female). One (01) Faculty Board meeting held for 25 internal examiners (7 Female, 18 Male) to discuss results.</p>
<p>A total of 25 Master of Social Work students (15 females &amp; 10 Males) supervised for Internship. A total of 4(four) Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males &amp; 12 Females) held.</p>	

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

**Department:005 Faculty of Computing, Library and Information Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>Three (3) secondary schools in Kigezi Region trained and equipped with ICT and E-resources. Skills training in ICT and Records management for 22(13 male, 7 female) students with disabilities conducted.</p>	<p>One secondary school, Ntugamo High School, benefited, with a total of 245 students (140 male and 105 female) trained and equipped with ICT and e-resources acquisition skills.</p>
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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	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	1,080.000
<b>Total For Budget Output</b>	<b>1,080.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,080.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>A total of 8 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications. A total of 6 innovation trainings organized and conducted for 250 (135male, 115female) innovators.</p>	<p>A total of 03 Articles produced and published in peer reviewed journals and submitted to the directorate of research and publications. Six (06) innovation trainings conducted for 250 innovators (135 male, 115 female) in areas such as Data Science, Quantum Science, and Developer Mentorship.</p>
<p>Three grant projects proposals prepared and submitted for funding. A total of 6 research proposal presentation meetings conducted.</p>	<p>One (01) grant project proposal submitted for funding and one (01) grant project was successfully awarded.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224011 Research Expenses	4,175.000
<b>Total For Budget Output</b>	<b>4,175.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,175.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>	
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
A total of 8 Faculty Board, 28 Faculty Board Sub-Committees and 24 Departmental meetings held. An annual performance review workshop Conducted.	Three (03) Faculty Board meetings, two (02) Faculty Committee meetings & seven (07) departmental meetings across various departments held.
A total of 30 weeks of lecturers and 4 weeks of exams for 566(264 Male and 302 Female) students in academic year completed.	A total of 8 weeks of lecturers for 588(344 male and 244 female) students completed for quarter one.
A total of 187 (100 Male 87 Female) students research supervised. Internship activity for 190 (100 male 90 female) students supervised.	A total of 209 students' project research concepts assessed (89 Female, 120 Male), including 36 Computer Science students (9 Female, 27 Male), 39 Library and Information Science students (27 Female, 12 Male) and 134 Information Technology students, comprising 87 Bachelor of IT students (52 Male, 35 Female) and 47 Diploma in IT students (18 Female, 29 Male).
Three Programme (Diploma in Computer Science, Diploma in Information Science, Diploma in Information Technology) developed and submitted to Senate.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	2,020.000
221011 Printing, Stationery, Photocopying and Binding	1,480.785
221012 Small Office Equipment	125.000
224008 Educational Materials and Services	1,620.000
227001 Travel inland	1,890.000
<b>Total For Budget Output</b>	<b>7,135.785</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,135.785
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,390.785</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,390.785
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Department:006 Faculty of Economics and Management Science</b>			
<b>Key Service Area:320008 Community Outreach services</b>			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
A total of 120 students (70 males and 50 females) and 10 staff members from the Department of Business Studies conducted a community outreach during which they trained organized women groups in entrepreneurship and business management.			
HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students			
A total of 80 students (50 male, 30 female) and 10 staff members from the Department of management science conducted a study on business startup and innovation in Kasese district.			
A total of 50 students (30 males and 20 females) and 10 staff members from the Department of Procurement conducted a community outreach on production, operations and supply chain in Fort Portal.			
A total of 20 students (15 males and 5 females) and 10 staff members from the Department of economics and statistics conducted a community outreach on value addition of dairy products in Kiruhura.			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
	<b>Total For Budget Output</b>		<b>0.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>			
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>			
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>			
A total of 15 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.		Six (06) publications produced and published in peer-reviewed journals and submitted to the Directorate of Research and Publications..	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>	
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>	
<p>Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 4 viva voce presentations for 20 Masters (12Male,8Female) students conducted.</p>	<p>Two (02) concept presentation meetings held for 15 Masters and 7 PhD students. Six (06) viva voce presentation meetings held for 30 students (17 Female, 13 Male). One (01) Master’s proposal presentation meeting held.</p>
<p>A total of 250 undergraduate students (120 male and 130 female) Research projects supervised to completion. A total of 2 Research seminars held to strengthen research capacity in the faculty. Two Research and publications meetings held.</p>	<p>Research supervisors were allocated to 250 students (120 Male, 130 Female).</p>
<p>A total of 4PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted. A total of 6 PhD Work in progress presentations for10 (6Male, 4Female) students conducted.</p>	<p>Two (02) PhD work-in-progress presentations held for three (03) students (2 Female, 1 Male)</p>
<p>A total of 4 PhD proposal presentations for 12 (7Male,5Female) students conducted. A total of 4 Masters Proposal Presentations for (12Male,8Female) students conducted.</p>	<p>A total of two (02) PhD proposal presentations for 12 students (7 Male, 5 Female) and two (02) Master’s proposal presentations for 10 students (6 Male, 4 Female) conducted.</p>
<p><b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span></p>	
<b>Item</b>	<b>Spent</b>
224011 Research Expenses	600.000
<b>Total For Budget Output</b>	<b>600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	600.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320043 Teaching and Training</b>	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>	
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>	
A total of 2 Faculty Board meetings for 15 Board members (10, male, 5 female) held. A total of 8 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 12 Departmental meetings held (3 for each of the 4 departments).	One (01) Faculty Board meeting for 14 members was held, along with two (02) Faculty Subcommittee meetings, and an orientation meeting for 274 students (150 Female, 124 Male) conducted.
A total of 2 Orientation meetings; one post graduate for 100students (40Female, 60Male) and the other for undergraduate for 350 students (150Female, 200Male) held. A total of 2 general staff meetings for 40 staff members (28 male, 12 female) held.	
A total of 30 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed. Internship supervision for 595students (284Males, 311 female) conducted. A total of 3 guest lecturers conducted.	Eight (08) weeks of teaching and learning for 876 students (434 Male, 442 Female) completed in the quarter.
A total of 4 training sessions on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased.	Assorted teaching and office consumables purchased.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>

Item	Spent
221009 Welfare and Entertainment	2,238.500
221011 Printing, Stationery, Photocopying and Binding	2,113.312
<b>Total For Budget Output</b>	<b>4,351.812</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,351.812
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,951.812</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,951.812
Arrears	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

Department:007 Faculty of Education

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

HIV/AIDS awareness messaging by 60 students (30m & 30 f) and 4 academic staff (2 f & 2 m) for 500 secondary school students (300 f & 200 m) in selected schools in Kigezi region conducted.

STEM education sensitization by 60 Science education students (30male, 30 female) and 4 academic staff (2 female & 2 male) for 300 students (200 female & 100 male) in selected schools in Kigezi region conducted.

A campaign to address climate change through tree planting in a selected secondary school in the Ankole region conducted by 60 education students (30m and 30f) and 4 academic staff (2f, 2m)

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

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

A total of 20 articles produced and published in peer-reviewed journals. Capacity building in research, innovation, and technology transfer for 86 staff (44 male, 42 female) conducted.

Two innovation projects for 20 science students (10 male, 10 female) supported

Attended three conferences: Revolutionizing Skill-Based Education for Socio-Economic Transformation and Employability, Breaking Barriers, Building Futures: Evidence and Action for Girls' Education and The Taos Institute Online Conference.

**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		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		450.000
	<b>Total For Budget Output</b>	<b>450.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	450.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 30 weeks of teaching and 4 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed.	A total of eight (08) weeks of teaching and learning for 1,796 students (827 Female, 969 Male) completed for Quarter One.
A total of six Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.	A total of nine (09) viva voce meetings for Masters students' proposal and dissertation presentations conducted.
Supervision of school practice for 1200 (722 males & 447 females) students conducted in different schools across the country. Geography field trip for 270 students (182 males and 88 females) conducted in Kisoro district.	
Two Continuous professional development trainings on competence-based curriculum for 86 staff (44 male, 42 female) conducted. Assorted Physical Education equipment and consumables that aid teaching and learning procured and delivered.	Assorted Physical Education equipment and consumables that aid teaching and learning procured and delivered.
A total of 6 Faculty Board, 15 Departmental board, 2 General Staff, 2 School Practice, 2 Curriculum Review, and 2 Quality Assurance Committee meetings conducted.	A total of four (04) Faculty Board meetings and two (02) departmental meetings were held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,525.818
224008 Educational Materials and Services		7,878.810
	<b>Total For Budget Output</b>	<b>10,404.628</b>
	Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,404.628
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>10,854.628</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,854.628
	Arrears	0.000
	<i>AIA</i>	0.000

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

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Youth trained in casting, welding and fabrication skills in Kabale District. Maintenance of the solar systems in the 3 needy and elderly homes and 3 schools in Kamwezi, Kashasha Town council and Bufundi sub counties supported.	
A total of three spring well protected for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30female) and 3staff (2male & 1female)	A total of three spring wells protected, serving 60 households in Rwamukundi, Nyakambu and Mwanjari, along with 80 students (50 male and 30 female) and 3 staff members (2 male and 1 female).
A total of 45 youth (35 male and 10 female), aged 15 to 25 years trained in digital troubleshooting skills for domestic appliances in Kabale District, supported by three staff members (2 male and 1 female).	
Two career guidance sessions conducted to 4 secondary schools of Muhabura Shine SS, Vision SS, Mutolere SS, Seseme SS in Kisoro district conducted with 88 students (68male & 2female) and 5staff (3 male & 2 female)	

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

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Four research articles produced & published in peer reviewed journals.  
A total of 8 outstanding Innovation projects completed with 120 students (100male & 20female) & 3 staff (2 male & 1 female)  
A total of 2 Faculty Committee research meetings held.

Four research articles produced & published in peer reviewed journals.  
A total of three Faculty meetings, eight departmental meetings and one Faculty general staff meeting conducted.

A total of 2 Design and Art exhibition conducted with 36 students (30male & 6female) and 3 staff (2 male & 1 female).  
A Faculty Income Generating Unit established and operationalized.

A total of three (03) student projects from the Department of Mechanical Engineering successfully showcased at the Interdisciplinary Research Dissemination Workshop held at Kabale University. The showcased projects included: Design and fabrication of a fodder cutter machine with safety protection, Design and fabrication of a maize milling machine for poultry/animal feeds and Design and fabrication of a prototype for converting non-recyclable plastic waste into electrical energy via thermoelectric generation.  
A PhD Academic Art Exhibition titled “Repurposing Local Pottery” held at Nkumba University.

Partnership and collaborations meetings with Uganda National Council for Science and Technology (UNST), Uganda Research Institute, STI, Kampala International University, Bushenyi UTC and NCHE exhibitions strengthened.

Collaboration and partnership meetings held with the Uganda Institute of Professional Engineers (UIPE) and the Uganda Industrial Research Institute (UIRI).

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

*UShs Thousand*

Item	Spent
224011 Research Expenses	14,162.708
<b>Total For Budget Output</b>	<b>14,162.708</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,162.708
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>	
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
Thirty weeks of lectures and four weeks of examinations for 1332 students (1,032 males, 300 females) completed. One student placement activity for industrial training placement conducted with 10 staff (6 male & 4 female).	Eight weeks of lectures of teaching and learning for 1048 students (909 males, 139 females) completed during the quarter.
A total of 12 real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II.	A total of six real-life skills projects are currently ongoing for National Diploma students in Mechanical, Electrical and Civil Engineering, with three projects for First-Year students involving 132 students (114 male and 18 female) and three projects for Second-Year students involving 134 students (118 male and 16 female).
A total of 8 weeks of Industrial training and workshop practice for 1332 students (1,032males, 300 females) completed under supervision of 48 staff (40 male & 8 female) in various institutions.	Assorted reagents, chemicals, and consumables are procured and delivered
A total of 8 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female).	
A total of 12 Faculty meetings, 2 general staff meetings and 8 Departmental meetings held.	
A total 4 new academic programmes developed and submitted to senate A total of 41 pieces of equipment covering mechanical, electrical, civil, carpentry and applied design procured and stocked in workshops.	
A total of 4 Seminars conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).	Two seminars conducted for capacity building in research proposal and article/paper writing from dissertations, involving five male staff and one male student.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	1,919.130
221009 Welfare and Entertainment	1,709.000
221011 Printing, Stationery, Photocopying and Binding	3,185.351
221012 Small Office Equipment	116.390
224008 Educational Materials and Services	45,421.500
227001 Travel inland	790.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,100.000
<b>Total For Budget Output</b>	<b>54,241.371</b>

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	54,241.371
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>68,404.079</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	68,404.079
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Faculty of Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 35 students (20 male, 15 female) and 7 staff members (4 male, 3 female) from the Chemistry and Biology departments participated in a sensitization session on the benefits and dangers of science, held in Kabale and Rubanda districts

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 3 Grant proposals prepared and submitted  
A total of 8 Publications produced in peer-reviewed journals  
Two Research and grants proposal meetings conducted

One grant proposal submitted to support innovations.  
A total of 7 Publications produced in peer-reviewed journals.  
One Research and grants proposal meeting conducted.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Innovations showcased at 3 exhibitions (NCHE, KAB Open Day and National Science Week)	Three new innovations exhibited at the 2nd KAB Dissemination Workshop 2025.
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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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 30 weeks of Lectures for 431 students (271 males & 160 females) and 4 weeks of examinations completed for the academic year.	A total of 8 weeks of Lectures 414 students (260 males & 154 females) completed for the quarter.
In-house training conducted for 32 first-year BIC students (18 male, 14 female) Industrial training completed for 6 groups (2nd & 3rd year students in BIC, BTC and IAP students)	
Field & Industrial Study trips for Chemistry Department: 42 Industrial Chemistry students (21M, 21F) visited Coca-Cola (Mbarara), while 10 msc 1st-year students (6M, 4F) toured the Government Analytical Laboratory, Wandegeya.	Two Field and Industrial Study trips for the Chemistry Department conducted, with 42 Industrial Chemistry students (21 male, 21 female) visiting Coca-Cola in Mbarara and 10 MSc first-year students (6 male, 4 female) touring the Government Analytical Laboratory in Wandegeya.
Field & Industrial Study trips for Biology Department: 22 Biotechnology students (18M, 4F) visited Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by 3 staff.	Two Field and Industrial Study trips for the Biology Department conducted, with 22 Biotechnology students (18 male, 4 female) visiting Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by three staff members.
Field & Industrial Study trips for Physics Department conducted for 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) to MTN Uganda and Mukwano Industries in Kampala	Two field and industrial study trips conducted for the Physics Department, benefiting 20 male students (7 MSc, 3 IAP3, and 11 IAP2) who visited MTN Uganda and Mukwano Industries in Kampala.
Assorted Laboratory equipment, chemicals, and materials procured	Assorted Laboratory equipment, chemicals and materials procured

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>	
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
A total of six Faculty Board meetings held, along with 16 Departmental Board meetings. Two General Faculty meetings successfully organized and implemented and two meetings held with all students in the Faculty.	Two Faculty Board meetings held to assess PhD programme development, eight Departmental meetings conducted (two per department), one General Staff meeting and one General Student meeting held.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>	
<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	766.000
221011 Printing, Stationery, Photocopying and Binding	1,740.185
224005 Laboratory supplies and services	310.000
227001 Travel inland	720.000
<b>Total For Budget Output</b>	<b>3,536.185</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,536.185
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,536.185</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,536.185
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:010 Institute of Language Studies</b>	
<b>Key Service Area:320008 Community Outreach services</b>	
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>	
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>	
A total of 04 secondary schools in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge.	Kabale Trinity College students and staff sensitized on the role of literature in career development, critical thinking, and preservation of indigenous knowledge, reaching 74 students (34 Male, 40 Female) and five staff (02 Male, 03 Female).
A total of 65 (40 female and 25 male) Kiswahili students facilitated to attend CHAWAKAMA Conference.	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>	
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>	
Three Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children.	
World Press Freedom Day celebrations organized targeting 203 participants (75 Female, 128 Male). International Francophone Day celebrated at Kabale University targeting 100 Participants (45 Males and 55 Female).	
International Conference organized and held on International Mother tongue day 150 (70 male and 80 female) participants. French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language.	Two French clubs facilitated to engage 41 students (9 Female, 32 Male) from Kabale Secondary School and St. Paul's Seminary Rushoroza in promoting the use of the French language. A partnership established with Alliance Française to advance French learning in secondary schools across Western Uganda.
A total of 1000 participants attended a blended Kiswahili conference.	A total of 165 participants (62 physical and 103 online) attended a blended Kiswahili conference conducted, including 73 females and 92 males from Uganda, Kenya, Tanzania, and Rwanda.

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

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Two Issues of Africa Journal of Language Studies published. A total of 10 Articles produced and published in peer reviewed journals. Two Research Seminars conducted for Postgraduate Students.	A total of 3 Articles produced and published in peer reviewed journals. One (01) research seminar conducted for 35 postgraduate students (19 Female, 14 Male).
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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: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

<p>A total of 15 Viva meetings held for postgraduate students Research supervision for 174 (male 89, female 85) undergraduate students completed .</p>	<p>Three (03) VIVA VOCE meetings conducted for five (05) M.A students (02 Female, 03 Male).</p>
<p>One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported.</p>	

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

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

<p>A total of 30 weeks lectures and 4 weeks of examination for 174 students(85 female and 89 male) completed. Three students innovations prepared and exhibited within and outside kabale district.</p>	<p>A total of 8 weeks lectures of teaching and learning for 98 students(45 female and 53 male) completed. One innovative project undertaken by Kiswahili students</p>
<p>Journalism and Multimedia Lab equipment procured, delivered and installed. Eight (8) Institute Board meeting and 48 departmental meetings held.</p>	<p>Assorted lab equipment for the Journalism Multimedia Lab procured, delivered, engraved and is ready for installation. Three (03) Institute Board meetings and nine (09) departmental meetings held.</p>
<p>Two short course programmes in Runyakitara and French produced and implemented.</p>	<p>Nine (09) short course programs developed and approved. One (01) Bachelor of French with Diplomatic Studies program developed, aligned with the Competence-Based Curriculum.</p>

**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	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	688.000
224005 Laboratory supplies and services	4,393.380
224008 Educational Materials and Services	4,393.379
<b>Total For Budget Output</b>	<b>9,474.759</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,474.759
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,474.759</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,474.759
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:011 School of Medicine</b>	
<b>Key Service Area:320008 Community Outreach services</b>	
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>	
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
A total of 25 ward rounds per ward in the clinical departments for 34 weeks conducted. A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted.	A total of five (05) ward rounds in the clinical departments conducted over seven (07) weeks. A total of three (03) outpatient clinics per clinical department conducted over seven (07) weeks.
COBERS trainings for 1st year 57 MBChB students (44 M and 13 F) and 12 BNS Students (10 M and 2 F), 2nd year 56 MBChB students (49 M and 7 F) and 15 BNS students (11 M and 4 F) and 3rd year 42 MBChB students (25 M and 17 F) completed.	
A total of nine domiciliary visits for each third year BNS completion and fourth year BNS direct student (42 students; 30 females and 12 males) conducted.	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>	
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
A total of 4 weeks of specialised Oncology (cancer care clinical practice in Mbarara Hospital for 45 BNS students (20 F and 26 M) and 3 weeks of traditional /complementary Medicine for 46 BNS (Direct and Completion) students (30 F and 16 M) completed.	
Two surgical camp and symposium for MMed Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented.	A total of three (03) MMed Surgery students and one staff member (all Male) participated in a surgical camp organized by the Association of Surgeons of Uganda (ASOU) in the West Nile Sub-region.
Two essential surgical skills workshops for 42 (25 male and 17 female) fifth year MBChB students organized and conducted.	
Regional anaesthesia practical session camp with Kumi orthopaedic centre for all anaesthesia students conducted. Public Health Field work placement at DHOs office in various districts for MPH students of year 1 second semester completed.	
A study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (16 males and 21 females) students for Rural and Urban Sanitation Practice conducted.	
A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. A total of 84 mini rounds conducted across four clinical departments over a 21-week period.	One theatre session per week for surgery conducted over seven (07) weeks. A total of 21 mini rounds conducted in the clinical departments at KRRH clinics over seven (07) weeks.
A total of 5 weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20 females and 26 males) Completed. A total of 3 weeks of Community Health Nursing for 39 BNS students (17 females and 8 males) completed.	A total of five (05) weeks of teaching practice conducted at Kabale Comprehensive Nursing School and Rugarama Nursing School by 46 BNS students (20 Female, 26 Male).
Field practice supervision of 33 (15 female and 18 male) Diploma in Environmental Health Science (DENV) students for 5 days and 7 (1 female and 6 male) Diploma in Health Services Management (DHSM) conducted.	
Two field trip conducted for 37 (16 M and 21 F) BEHS second year students to respectively NWSC plants solid waste landfill sites in for 5 days and for Rural and Urban Sanitation Practice.	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted.</p>	<p>Thirty-two (32) fourth-year direct entry students (24 Male, 8 Female) of the Bachelor of Anaesthesia and Critical Care Medicine conducted practicums at Kawempe National Hospital, Kampala, and St. Mary's Hospital-Lacor.</p>
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<p>Sensitization on HIV AIDS among 500 adolescents in Secondary schools (250 females; 250 males) conducted. A total of 2 seminars on climate change and health for KABSOM Staff conducted.</p>	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	5,699.000
<b>Total For Budget Output</b>	<b>5,699.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,699.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>A total of 19 scientific papers produced and published in indexed non predatory journals. A total of 19 proposals for funding developed &amp; submitted. NCHE Science exhibition participated within &amp; outside kabale. A total of 19 research proposals reviewed.</p>	<p>A total of 17 scientific papers published in indexed non-predatory journals. Two proposals submitted for funding in the first quarter from the department. Viva voce defenses held for 23 postgraduate students (15 Male, 8 Female).</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	800.000
<b>Total For Budget Output</b>	<b>800.000</b>
Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 800.000
	Arrears 0.000
	<i>AIA</i> 0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered. A total of 10 Faculty Board meetings and 24 department meetings held.	Assorted essential laboratory and clinical equipment purchased and delivered for use Two(2) School board meetings conducted and and 6 department meetings held.
A total of 30 weeks of teaching and learning and 4 weeks for exams for 1057 students (402 female and 655 male) completed. A total of 7 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed.	A total of 8 weeks of teaching and learning for 779 students (264 female and 515 male) completed during the quarter.
Collaboration with 8 visiting scholars and partners in direct and E-Learning supported.	A total of four visiting partners (2 Male, 2 Female) participated in both direct and e-learning engagements.

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

Item	Spent
221009 Welfare and Entertainment	1,765.000
227001 Travel inland	360.000
<b>Total For Budget Output</b>	<b>2,125.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,125.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,624.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,624.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:012 Insitute of Tourism and Hospitality****Key Service Area: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: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

<p>Practical sessions on selected tourism, travel and hospitality topics conducted for 280 secondary school students in Rubanda district. One HIV-AIDS awareness and counseling sessions held for 370 students.</p>	<p>Practical sessions conducted for 50 secondary school students from Kabale Trinity College in Kabale District</p>
<p>A benchmark visit on energy-saving technologies in hospitality conducted. At least 100kg of organic waste composited to feed the kitchen garden to mitigation climate changes.</p>	<p>More than 50 kg of organic waste was composted for the kitchen garden.</p>
<p>A total of 2 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	300.000
<b>Total For Budget Output</b>	<b>300.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	300.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

<p>Two research grant proposal produced and submitted for funding. A total of 98 undergraduate students research supervised to completion.</p>	<p>One equipment grant proposal produced, submitted and successfully funded.</p>
<p>At least one innovation in tourism and hospitality developed. At least four research articles published in peer review journals.</p>	<p>Eight (08) research articles published in peer-reviewed journals.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 1

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

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 30 weeks of teaching and 4 examinations for 381 students (236 M and 145 F) completed. Teaching materials for practical lectures purchased and delivered.	A total of 8 weeks of teaching and learning for 364 students (212 M and 152 F) completed during the quarter.
A total of 8 weeks of internship exercises for 130 students (70 M and 60 F) at various institutions. A total of 2 field trips conducted for 235 students. One Bachelor program in Human nutrition and dietetics developed.	
One PhD program developed. All programs in the Institute to suit competency-based learning reviewed. Assorted teaching and training materials procured and delivered.	Two programs in the Institute reviewed and aligned to competency-based learning. Assorted teaching and training materials procured and delivered.

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	240.000
224008 Educational Materials and Services	9,231.000
<b>Total For Budget Output</b>	<b>10,671.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,671.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,971.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,971.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:013 Faculty of Law

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Nine (6 female, 3 male) staff and 122 (75M & 47F) Law students conducted 2 Community outreaches to Kabale secondary school and one place of worship in Kabale District.

Community Outreaches carried out at St Johns COU Bugongi by 6 Staff (7F; 3M) and 88 students (55F: 33M).

A total of 9 staff (6 females and 3 males) and 122 students (47 females and 75 males) participated in two community sensitization events at Kigezi High School and Kabale Trinity college School focusing on children rights and career guidance.

Three Community sensitization on Human Rights, Labour Rights and land ownership/tenure issues using Media for 9 (6 females and 3 males) staff and 10 (5 Male, 5 Female) law students conducted.

One radio talk show on Labour Rights and land ownership conducted at Radio Muhabura in Kisoro district by 4staff (3F and1M). BAFASO Agro-Tourism Women's Group in Kisoro District sensitized on HIV AIDS and Human Rights, Labour Rights and land ownership/tenure.

A total of 10 staff (7 female & 3 Male) and 10 students (5 Male & 5 female) participated in court alternative dispute resolution(ADR) camp. HIV/AIDS prevention presentation conducted among women groups and radio muhabura in Kisororo District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224008 Educational Materials and Services	400.000
<b>Total For Budget Output</b>	<b>400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	400.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

A total of 122 students (61 females and 61 males) and 9 staff (6 female and 3 male) trained in legal research writing skills.

A total of 44 students (28F:16M) trained in legal research writing skills

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Five publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.  
Legal research training for 9 staff (6 female and 3 male) conducted.

Two publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.

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

US\$ Thousand

Item	Spent
224011 Research Expenses	1,300.000
<b>Total For Budget Output</b>	<b>1,300.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,300.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A student professional career development program & symposium on a trending legal issue within Kigezi region conducted by 9 (6 females & 3 males) staff and attended by 122 students (75 male and 47 female).

Guest Lecture on rule of law attended by 10 (5 female & 5 male) staff and 165 Students (83 female and 82 male).  
A total of 100 (50 female and 50 male) students trained in career guidance on the various fields of law of their interest.

Quarterly Moot court sessions for students (practical court room sessions for study purposes) Held at the University held.

Moot Court sessions for 98 students (34male 64female) conducted.

A total of 30 weeks of Lectures and 4 weeks exams for 122 (75 Male and 47 Female)students completed for the academic year.

A total of 8 weeks of Lectures for 98 (34 Male and 64 Female) students completed for the academic year.

Team building retreat for 9 staff (6 Female & 3 Male) conducted.  
Two practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female).

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>	
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>	
Orientation meeting for new 122 students (75 male and 47 female) held at faculty. Progress review meetings with students to follow up on academic progress held.	Orientation meeting for fresher 98 students (34 male and 64 female) held at faculty. Progress review meetings with students to follow up on academic progress held.
A total of 10 Faculty Board Meetings and 5 Departmental meetings held.	A total of three Faculty Board meetings and one Departmental meeting held.

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	1,183.000
224008 Educational Materials and Services	130.000
227001 Travel inland	1,250.000
<b>Total For Budget Output</b>	<b>2,563.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,563.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,263.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,263.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services***Departments***Department:001 Academic Affairs****Key Service Area:320001 Academic Affairs**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>	
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>	
A total of 4 E-learning training for staff 400 of whom 178 females and 222 Males) and 2 E-learning training for students (8400 of whom 3780 Females and 4620 Males) conducted for (OdeL and AIMS training)	A total of 2 E-learning trainings conducted for 400 staff (178 females and 222 males), alongside 2 training sessions for 1,069 students in AIMS, including a two-day training for 221 HEC students (114 females, 107 males) and a five-day training for 848 first-year students (394 females, 454 males) to enhance ICT skills and practical knowledge.
Ten program marketing and promotion events in schools and media houses conducted. Ten academic programs reviewed and 10 new programs developed.	Three outreach marketing and promotional events conducted in Kyankwanzi during the Buganda Education Week, and in Mbarara and Buddo SS. A total of eight (8) academic programs reviewed and re-accredited, while five (5) new programs developed and accredited by the National Council for Higher Education (NCHE).
A total of 10 Senate and 30 Senate subcommittee meetings held. Four sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Planting of trees around University campuses initiated.	A total of 3 Senate and 8 Senate subcommittee meetings held. One sensitization meeting on cross-cutting issues, including talk shows on HIV and climate change conducted for first-year students during the orientation week.
Students with special needs identified, profiled and attended to. Kabale University- Rukungiri and Kisoro campuses operationalized. Collaborations and partnerships enhanced. One Professorial Inaugural Lecturer organized.	A total of 23(10 females, 13 males) students with Special needs identified, profiled and attended to. Rukungiri campus operationalized and the first cohort of 55 Education Recess students and 28 BSc. Agriculture students received and taught. Collaborations and partnership enhanced.
A total number of 8400 students (F3780, M4620) admitted, enrolled, registered, taught & examined of which 4554 (F 2049, M 2,505) are STEMI while 3,846 (F 1,731, M 2,115) are humanities.	A total of 7,085 students (4,296 males and 2,789 females) enrolled, registered and taught, of which 4,133 are in STEM/I programs and 2,952 in Humanities, with approximately 76.1% of the total enrollment comprising first-year students.
A total number of 2000 of students graduated during the 10th graduation as a Public University One University open day to show case the relevance of the University to the community organized and conducted	
A total of 2 regional tracer study meetings with Alumni conducted. Four Convocation Executive and 1 convocation AGM meetings held. Five exhibitions participated in i.e. NCHE, MoES, MoFPED, IUCEA, and Parliamentary Commission	Quarterly Convocation Executive meetings held. One Convocation AGM held.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>	
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>	
SoPs to mitigate the spread of epidemics/pandemics implemented. Digitalization of student documents completed. A total of 126 (59 female and 67Males) Kigezi Scholarships, 20 Work and Study scholarships awarded to students.	A total of 467 students (320 male and 147 female) benefited from the Higher Education Students' Financing Board (HESFB), 22 students (8 male and 14 female) supported under the Canon Karibwije Work and Study Scheme and 99 students (40 male and 59 female) received support through the Kigezi Scholarship program. SoPs to mitigate the spread of epidemics/pandemics implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,377.232
221001 Advertising and Public Relations	14,250.000
221003 Staff Training	11,360.000
221008 Information and Communication Technology Supplies.	8,172.694
221009 Welfare and Entertainment	3,850.000
223003 Rent-Produced Assets-to private entities	62,308.508
224004 Beddings, Clothing, Footwear and related Services	2,430.000
224008 Educational Materials and Services	346,277.817
227001 Travel inland	65,082.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,430.000
263402 Transfer to Other Government Units	8,000.000
<b>Total For Budget Output</b>	<b>542,538.251</b>
Wage Recurrent	0.000
Non Wage Recurrent	542,538.251
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>542,538.251</b>
Wage Recurrent	0.000
Non Wage Recurrent	542,538.251
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Central Administration****Key Service Area:000001 Audit and Risk Management**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Quarterly internal audit reports prepared, presented to council and submitted to MoFPED. All Cost Centre Managers trained in compliance and audit.	The Internal Audit Report for Q4 FY 2024/2025 finalized, presented to the Audit Committee and Council and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED).	
Audit annual workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments. Accountabilities verified across departments.	Audit annual workplan prepared and approved by Council. A total of 91 procurement deliveries verified. Two staff handovers witnessed. A total of 461 accountabilities verified.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	7,670.000	
<b>Total For Budget Output</b>		<b>7,670.000</b>
Wage Recurrent		0.000
Non Wage Recurrent		7,670.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12211201 Strengthened Skills acquisition and development framework</b>		
<b>Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas</b>		
A total of 50 new staff recruited, inducted and accessed on the University payroll. A total of 518 staff (347 Male and 171 Female) monthly salaries paid by the 28th day of the month.	A total of 10(6 Male and 4 Female) new staff recruited on replacement. A total of 507 staff (337 Male 170 Female) paid monthly salaries for 3 months by the 28th day of every month.	
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>		
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>		
Membership and subscription to HR Professional bodies paid. Collaborations with different stake holders of the University strengthened. Quarterly trainings on the navigation and use of the HCM system conducted.	Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted.	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>	
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>	
A total of 518 staff (347 Male and 171 Female) trained on performance planning and records management. Monthly payroll data and process conducted.	Monthly Payroll data processing and Cleaning for the 3 months was conducted
Two human Resources policies of Rewards & Sanctions Policy and Exit Management Policy reviewed. A total of four (4) Team Building Retreats for staff conducted. Professional, skills and enhancement skills and empowerment provided to staff.	A total of 13 (5 male and 8 Female) of Kabale University Staff Tribunal and secretariat inducted and trained. Professional development, skills enhancement, and empowerment sessions provided to staff.
A total of four (4) continuous professional development trainings for 100 staff(60 male and 40 female) conducted.	A total of 43 Staff pursuing PhD studies (30 Male and 13 Male) supported. A total of 9 Staff Pursuing Masters (5 male and 4 Female) supported.
Four Human Resources policies; Job Descriptions and Person Specifications, Staff motivation, Rewards & Sanctions and Recruitment Management reviewed.	Service Delivery Standard Developed and submitted to MoPS and NPA.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	1,798.912
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	2,499.144
221012 Small Office Equipment	101.695
221016 Systems Recurrent costs	1,400.000
227001 Travel inland	3,690.000
<b>Total For Budget Output</b>	<b>11,239.751</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,239.751
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000010 Leadership and Management**

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
A total of 12 Appointment Board meetings held. A total of 24 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services and works. Two market surveys conducted.	One Appointment Board meeting held. A total of 6 Contracts Committee Meetings held and Minutes approved. A market surveys conducted.
A total Six council sitting sessions and 20 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	One Council sitting session and 5 Council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.
Procurement and disposal plans prepared approved and submitted to MoFPED. Monthly procurement reports prepared and submitted to MoFPED. A total of 65(female 25, male 40)staff and 45(female15, male30)suppliers trained in public procurement practices	Procurement and Disposal Plan prepared and submitted to the relevant Authorities. A total of 5 Staff 03 females and 02 Males trained in Public Procurement practices. A total of three (03) Monthly Procurement Reports prepared and submitted to MoFPED.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	170,957.482
<b>Total For Budget Output</b>	<b>170,957.482</b>
Wage Recurrent	0.000
Non Wage Recurrent	170,957.482
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000011 Communication and Public Relations****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.	Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.
Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	Signage and brand visibility on campus initiated. Social media operations widened for university marketing.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.</p>	<p>Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.</p>
<p>University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).</p>	<p>University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (external partnership, agencies, and collaborations).</p>

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
221001 Advertising and Public Relations	150.000
221017 Membership dues and Subscription fees.	380.145
227001 Travel inland	2,240.000
<b>Total For Budget Output</b>	<b>3,020.145</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,020.145
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 320002 Administrative and Support Services**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

<p>A total of 48 meetings held to spear head the management function of the University operations held.</p>	<p>A total of 11 Management meetings held.</p>
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NA	NA
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**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
Twelve Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. Procurement and disposal plan prepared approved and submitted to MoFPED. Two market surveys conducted.	Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. Procurement and disposal plan prepared, approved and submitted to MoFPED. A market surveys conducted.
Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Legal opinions on disciplinary matters provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.
A total of five policies reviewed to meet the needs and priorities of the University. Three policy dissemination meetings conducted to relevant stakeholders. Biological scheme for children of staff implemented.	A total of two policies of ; Kabale University Standard Operating Procedures for Staff Training and Development, 2025 and Kabale University Rules of Procedure for the University Staff Tribunal prepared and approved. Four policies of; Library Policy and Library Rules and Regulations 2025; Admissions and Registration Policy, 2025; Teaching and Examinations Regulations Policy 2025; and Kabale University Community Engagement Policy,2025 reviewed to meet the needs and priorities of the University. Biological scheme for children of staff implemented.
Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery.	MOU approved by the solicitor general for partnerships Between Kabale University and the three Universities of Maria Curie-Sklodowska University; Kigali independent University (ULK); and Kalashnikov Izhevsk State Technical University, Russia.
Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and Rukungiri campus provided.
NA	NA
NA	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	8,604,373.219
211102 Contract Staff Salaries	1,933,009.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,077.830
212101 Social Security Contributions	347,329.958
212102 Medical expenses (Employees)	281.388

**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	<i>US\$ Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	5,000.000
221008 Information and Communication Technology Supplies.	12,607.025
221009 Welfare and Entertainment	17,500.000
221011 Printing, Stationery, Photocopying and Binding	6,543.861
221017 Membership dues and Subscription fees.	10,857.115
223004 Guard and Security services	18,389.663
224001 Medical Supplies and Services	1,330.000
225203 Appraisal and Feasibility Studies for Capital Works	37,840.000
225204 Monitoring and Supervision of capital work	5,000.000
227001 Travel inland	104,723.500
227004 Fuel, Lubricants and Oils	52,229.059
<b>Total For Budget Output</b>	<b>11,364,091.702</b>
Wage Recurrent	10,537,382.303
Non Wage Recurrent	826,709.399
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320003 Assets and Facilities Management</b>	
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>	
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>	
Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired.	University roads, buildings, compound and other installations Maintained. Teaching machinery and equipment, lecture room and Office furniture maintained & repaired.
Retention payments made for modifications and additions to Lecture Rooms 3 and 4 for the Tourism Unit, the Institute of Tourism Unit and the University Clinic to support continued service delivery.	Retention payment for the Modification and Renovation of the University Clinic. Retention payment for the Modification and additions to Lecture Rooms 3 and 4 for the establishment of the Journalism Multi Media Laboratory.

**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		US\$ Thousand
Item		Spent
223001 Property Management Expenses		59,940.220
223005 Electricity		9,043.671
223006 Water		13,812.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		822.000
228001 Maintenance-Buildings and Structures		248,732.500
228002 Maintenance-Transport Equipment		9,384.310
228003 Maintenance-Machinery & Equipment Other than Transport		6,890.750
228004 Maintenance-Other Fixed Assets		855.950
	<b>Total For Budget Output</b>	<b>349,481.901</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	349,481.901
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320010 E-Learning, and innovation services****PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services.	Internet bandwidth of 456 mbps provided across the 3 campuses of the University to enable effective teaching, learning and other online services.
A total of 3000 students Identity cards printed and supplied. Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.	Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.
Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.	ICT training made to 2300 (1008 female and 1,292 male) first year students in AIMS, E-Learning, Official kab Emails, E-library resources. Network infrastructure and ICT systems and equipment across all University campuses maintained for online and other ICT services. A total of 25 all in one computers, their accessories and 200 tablets with their power banks donated by UBOS engraved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		13,658.500
221009 Welfare and Entertainment		534.000

**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	<i>US\$ Thousand</i>	
Item	Spent	
222001 Information and Communication Technology Services.	223,125.251	
227001 Travel inland	303.350	
	<b>Total For Budget Output</b>	<b>237,621.101</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	237,621.101
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,144,082.082</b>
	Wage Recurrent	10,537,382.303
	Non Wage Recurrent	1,606,699.779
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Finance and administration</b>		
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Final for FY 2024/2025, half-year & nine-month for FY 2025/26 accounts prepared and submitted, meeting all statutory obligations.	Final accounts for FY 2024/25 prepared and submitted, meeting all statutory obligations.	
Resource mobilization events organized, and accountability to ensure alignment with University priorities.	Resource mobilization events organized, and accountability to ensure alignment with University priorities.	
New policies developed and existing frameworks reviewed to address the current needs and status of the University.	Asset management policy developed and submitted for Legal review.	
The University ensured effective representation in relevant institutions and external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization.	The University ensured effective representation in Government ministries agencies and other external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization.	
The Annual Board of Survey for FY 2024/25 conducted to ensure compliance with legal requirements and effective inventory management.	The Annual Board of Survey for FY 2024/25 conducted to ensure compliance with legal requirements and effective inventory management.	
Internal and external audits coordinated, with timely reporting and implementation of audit recommendations.	Internal and external audits coordinated, with timely reporting and implementation of audit recommendations.	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>Training and capacity enhancement programs conducted for finance and administration teams, emphasizing inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university</p>	<p>Capacity enhancement mentorship training conducted for the finance and administration teams, with an emphasis on inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,108.624
221003 Staff Training	4,900.000
221008 Information and Communication Technology Supplies.	2,124.000
221009 Welfare and Entertainment	3,784.908
221011 Printing, Stationery, Photocopying and Binding	17,709.143
221016 Systems Recurrent costs	20,072.980
226001 Insurances	958.446
227001 Travel inland	20,639.388
228003 Maintenance-Machinery & Equipment Other than Transport	200.000
<b>Total For Budget Output</b>	<b>71,497.489</b>
Wage Recurrent	0.000
Non Wage Recurrent	71,497.489
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>Quarterly budget performance reviews conducted to monitor progress and enhance financial management.</p>	<p>Quarterly budget performance reviews conducted to monitor progress and enhance financial management.</p>
<p>End term review of the University Strategic Plan 2020/2021 - 2024/2025 conducted. Quarterly for FY 2025/26 &amp; annual for FY 2024/25 budget performance reports prepared and submitted to relevant authorities.</p>	<p>Quarter four &amp; annual for FY 2024/25 budget performance reports prepared and submitted to relevant authorities.</p>

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090102 Support evidence based public investment in education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
Project concept notes developed and feasibility studies for development projects conducted to completion. The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored and evaluated to ensure alignment with the university mission.	Project profiles for development projects updated for inclusion in the Public Investment Plan. The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored to ensure alignment with the university mission.
The University 2026/2027 Budget Framework Paper, Ministerial Policy Statement and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	5,048.865
221009 Welfare and Entertainment	15,424.672
221011 Printing, Stationery, Photocopying and Binding	17,275.520
221016 Systems Recurrent costs	25,700.000
227001 Travel inland	11,687.208
<b>Total For Budget Output</b>	<b>75,136.265</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,136.265
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>146,633.754</b>
Wage Recurrent	0.000
Non Wage Recurrent	146,633.754
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Library Affairs</b>	
<b>Key Service Area:320026 Library services</b>	
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>	
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>	
A total of 10 trainings for staff & students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.	A total of 8 trainings for 2113 students and Staff trained; Staff 167 (107 male 60 female) students 726 female and 1220male.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>	
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>	
A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. A total 4 community engagements conducted in library management in Kabale Municipality.	A total of 608 users accessed library KABIDR from 57 countries.
A total of 145 databases and platforms accessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access.	A total of 145 databases and platforms accessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access
A total of 350,000 library users (165,000 female and 185,000 male) accessed library services. A total of 132 book titles (660 copies) purchased and delivered	A total of 22,648(day female 5,198, male 11322 )(night female 1784 male 4344). A total 75 Titles (200 copie) purchased, stocked in the library and made available to users
A total of 1371 items digitized and uploaded on Kabale University Digital Repository (KABDR); 100 published articles, 1271 students dissertations and reports (56 postgraduates dissertation and reports and 1,215 undergraduates reports.	
Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database	Subscription and membership fees paid to one library related body; RENU
One embosser purchased and made accessible to Students with Disability users. Four Laptops purchased for library staff in management of electronic systems.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221008 Information and Communication Technology Supplies.	1,392.400
221009 Welfare and Entertainment	1,750.000
221012 Small Office Equipment	60.000
221017 Membership dues and Subscription fees.	168.245
224001 Medical Supplies and Services	250.000
224008 Educational Materials and Services	11,418.992
227001 Travel inland	3,500.000
<b>Total For Budget Output</b>	<b>20,939.637</b>
Wage Recurrent	0.000

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	20,939.637
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,939.637</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,939.637
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:005 Student Affairs****Key Service Area:320002 Administrative and Support Services****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

A total of 2000 (925 females, 1075 male) first year Students attend Students orientation meetings. A total of 2,000 undergraduate gowns and 2,000 student manuals procured and distributed to students.	A total of 2500 (1074 females 1425 male) first year Students attend Students' orientation meetings. A total of 250 copies of Student manuals procured and distributed to first year Students.
A total of 345 government-sponsored students (119 females and 226 males) received accommodation and meal allowances, as well as support for school practice, internships, industrial training, and other scholastic materials.	a total of 287 (97 females 190 male) government sponsored students' accommodation and meals allowances paid.
A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337 students (779 female & 558 male) conducted.	
Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by Students.	
A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities Annual Subscription to Dean of Students forum, UNSA, AUUS, Uganda Counselling Association paid.	
A total of 3500 students (1567 females and 1933 male) counseled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change.	A total of 423(203 females and 220males) Students counselled on sexual reproductive health and tuition issues for behavioral change.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>	
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>	
A total of 8 meetings organized and held, 3 departmental1 with hostel owners, 2 meetings with 20 Students Living with Disability on access to University resources and facilities (6 females and 14 male) and 2 with Student leaders on Finance management and	A total of 4 meetings held of which one was departmental, one with 20 (6 female and 14 male) Students Living with Disability on access to University resources, one meeting with hostel owners 45(17 female and 28 male) and one meeting with government sponsored Students' leaders (2female and 2 male) to train them on E-registration for acquisition of supplier numbers
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	734.400
221001 Advertising and Public Relations	1,720.000
221008 Information and Communication Technology Supplies.	120.000
221009 Welfare and Entertainment	1,274.000
221011 Printing, Stationery, Photocopying and Binding	4,999.955
221017 Membership dues and Subscription fees.	800.000
224008 Educational Materials and Services	712.251
227001 Travel inland	3,654.000
282103 Scholarships and related costs	252,371.000
<b>Total For Budget Output</b>	<b>266,385.606</b>
Wage Recurrent	0.000
Non Wage Recurrent	266,385.606
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>	
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>	
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>	
The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.	The Guild Services facilitated to handle various activities, including the Guild Bazaar, Freshers Ball, one GRC meeting and one Guild Executive committee meeting.

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
Student Guild Council Representative elections, and the Games Union handover organized and conducted. A total of 12 Guild Representative Council (GRC) and Games and Sports Union meetings held.	The Guild Services facilitated to handle various activities, including the Guild Bazaar, Freshers Ball, one GRC meeting and one Guild Executive committee meeting	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	55,000.000	
	<b>Total For Budget Output</b>	<b>55,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>321,385.606</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	321,385.606
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Directorate of Quality Assurance</b>		
<b>Key Service Area:320041 Supervision and Quality Control</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened. Teaching and Learning environment in all the academic units of the university monitored and evaluated.	A total of of 22 Academic Programmes Assessed for Integrity including short courses. Teaching and Learning environment in all the academic units of the university monitored and a report submitted to senate quality assurance committee.	

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>	
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>	
Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.	Partnership and networking with 4 quality assurance bodies of; National Planning Authority (NPA), East African Quality Assurance Network (EAQAN), Germany Academic Exchange services -DAAD and Harmonization of Quality assurance and Accreditation (HAQAA) established to strengthen and advance quality assurance practices within the university.
Phased Tracer study for postgraduate diploma, Masters and PhD and for International Students conducted. One Teaching audit in all 12 academic units held. Phased Institutional Self-Assessment conducted.	Teaching audit conducted in all 12 academic units.
Two Trainings of faculty Quality Assurance Committees conducted. A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology.	
A total of 4 senate Quality Assurance committee meetings held. A total of 8 departmental meetings held. A total of 6 meetings with coordinators held.	Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. Class Coordinators meeting held.
Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders Quality Assurance guidelines and Frameworks produced and disseminated.	A total of 3 Quality Assurance Reports prepared and submitted to stakeholders.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,930.933
221009 Welfare and Entertainment	526.500
224008 Educational Materials and Services	2,800.000
227001 Travel inland	7,078.641
<b>Total For Budget Output</b>	<b>13,336.074</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,336.074
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,336.074</b>

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	13,336.074
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1988 Institutional Development of Kabale University****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Assorted furniture and fitting purchased and delivered to users.  
Desktop computers and ICT accessories purchased, delivered and fixed.  
Research and innovation hub equipped with equipment and machinery

Continue the construction of the Faculty of Engineering, Technology,  
Applied Design and Fine Art phase III completed.

Retention payments made for the following projects to ensure continued  
service delivery: Construction of the Irish Potato Value Addition  
Processing Unit, Perimeter wall, Economic resource centre block and  
Phase I of Engineering complex block.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>13,548,310.800</b>

**VOTE: 307 Kabale University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	10,537,382.303
	Non Wage Recurrent	3,010,928.497
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 307 Kabale University**

Quarter 1

**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Directorate of Post Graduate Training</b>		
<b>Key Service Area:320002 Administrative and Support Services</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
A total of 04 Postgraduate Board meetings held A total of 08 Doctoral Committee meetings held with 20 participants each (12 male & 08 female) A total of 04 Postgraduate consultative meetings held with faculties/Institutes/Schools held.	Quarterly Postgraduate Board meeting held Two Ddoctoral Committee meetings held with 20 participants each (12 male & 08 female) held Quarterly Ppostgraduate consultative meetings held with faculties/Institutes/Schools held.	Quarterly Postgraduate Board meeting held Two Ddoctoral Committee meetings held with 20 participants each (12 male & 08 female) held Quarterly Ppostgraduate consultative meetings held with faculties/Institutes/Schools held.
A total of 8 Directorate internal/departmental meetings held with 06 participants (03 male & 03 female) held A total of 2 Directorate meetings with class coordinators held A total of 1 Postgraduate orientation meeting with freshers held	Two Directorate internal/departmental meetings held with 06 participants (03 male & 03 female) held One Directorate meetings with class coordinators held	Two Directorate internal/departmental meetings held with 06 participants (03 male & 03 female) held One Directorate meetings with class coordinators held
A total of 4 Staff Research Training Workshops each with 70 participants (35 male & 35 female) held. A total of 12Student Research Seminars with 60 participants (30 male & 30 female) held	Quarterly staff research training workshop each with 70 participants (35 male & 35 female) conducted.	Quarterly staff research training workshop each with 70 participants (35 male & 35 female) conducted.
A total of 3 Visiting professorships/public lectures with an attendance of 120 participants (75 male & 45 female) conducted.	Monthly student research seminars with 60 participants (30 male & 30 female) conducted. One visiting professorships/public lecture with an attendance of 120 participants (75 male & 45 female) conducted.	Monthly student research seminars with 60 participants (30 male & 30 female) conducted. One visiting professorships/public lecture with an attendance of 120 participants (75 male & 45 female) conducted.
A total of 2 Student Trainings on eLearning, AIMS, e-Library Services & Use of Anti-Plagiarism Software each with 100 participants (75 male & 25 female) held.	A total of 100 copies of the 3rd edition postgraduate prospectus designed, printed and disseminated.	A total of 100 copies of the 3rd edition postgraduate prospectus designed, printed and disseminated.

**VOTE: 307 Kabale University**

Quarter 1

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**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>A total of 5 PhD students graduated (03 male &amp; 02 female) held</p> <p>A total of 70 Masters students graduated (55 male &amp; 55 female) held</p> <p>A total of 25 Postgraduate Diploma students graduated (20 male &amp; 15 female) held</p>	<p>A total 05 PhD students (03 male &amp; 02 female), 70 Masters students (55 male &amp; 55 female) and 25 Postgraduate Diploma students (20 male &amp; 15 female) graduated.</p>	<p>A total 05 PhD students (03 male &amp; 02 female), 70 Masters students (55 male &amp; 55 female) and 25 Postgraduate Diploma students (20 male &amp; 15 female) graduated.</p>
<p>A total of 2 policies reviewed (i.e. Prospectus, Handbook)</p> <p>A total of 100 copies of the 3rd edition postgraduate prospectus designed, printed &amp; disseminated.</p> <p>A total of 300 copies of the Joining Instructions printed for the August 2025 orientation</p>		
<p>Graduate brochures for the 2025/2026 intake designed.</p> <p>A total of 1700 graduate brochures printed &amp; disseminated.</p> <p>Two benchmarking trips/visits conducted.</p>	<p>A total of 1700 graduate brochures printed &amp; disseminated.</p>	<p>A total of 1700 graduate brochures printed &amp; disseminated.</p>

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>A total of 45 Masters topic presentations with a total of 40 students (25 male &amp; 15 female) held.</p> <p>A total 10 PhD concept note presentations with a total of 30 students (20 male &amp; 10 female) held.</p>	<p>Forty-five Masters topic presentations with a total of 40 students (25 male &amp; 15 female) conducted. Quarterly PhD public defenses organized and conducted with a total of 10 students (04 female &amp; 06 male) conducted.</p>	<p>Forty-five Masters topic presentations with a total of 40 students (25 male &amp; 15 female) conducted. Quarterly PhD public defenses organized and conducted with a total of 10 students (04 female &amp; 06 male) conducted.</p>
<p>A total of 4 PhD public defenses organized and conducted with a total of 10 students (04 female &amp; 06 male).</p> <p>A total of 6 PhD students proposal presentations with a total of 20 students (12 male &amp; 08 female) conducted.</p>	<p>Six PhD student's proposal presentations with a total of 20 students (12 male &amp; 08 female) conducted. Ten PhD concept note presentations with a total of 30 students (20 male &amp; 10 female) conducted.</p>	<p>Six PhD student's proposal presentations with a total of 20 students (12 male &amp; 08 female) conducted. Ten PhD concept note presentations with a total of 30 students (20 male &amp; 10 female) conducted.</p>

**VOTE: 307 Kabale University**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
A total 90 Masters students supervision to completion (50 male & 40 female) held. A total 30 Masters viva voce examinations held with a total of 50 students (35 male & 15 female) held.	Ninety Masters student's supervision to completion (50 male & 40 female) conducted. Thirty Masters viva voce examinations held with a total of 50 students (35 male & 15 female) conducted.	Ninety Masters student's supervision to completion (50 male & 40 female) conducted. Thirty Masters viva voce examinations held with a total of 50 students (35 male & 15 female) conducted.
A total of 45 Masters students proposal presentations (25 male &15 female) held. A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female)held	Forty-five Masters student's proposal presentations (25 male &15 female) conducted. Thirty-five Postgraduate Diploma extended essay projects submitted (20 male & 15 female) conducted.	Forty-five Masters student's proposal presentations (25 male &15 female) conducted. Thirty-five Postgraduate Diploma extended essay projects submitted (20 male & 15 female) conducted.
<b>Department:002 Directorate of Research and Publication</b>		
<b>Key Service Area:320002 Administrative and Support Services</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
A total of 12 monthly DRG staff meetings conducted. Quarterly Faculty Research and Grants Committee meetings held. Quarterly Research & Grants Advisory Board (RGAB) meetings held. Quarterly Innovations Committee meetings convened.	Monthly DRG staff meetings conducted. Quarterly Faculty Research and Grants Committee meetings held. Quarterly Research & Grants Advisory Board (RGAB) meetings held. Quarterly Innovations Committee meetings convened. Biannual faculty research meetings attended.	Monthly DRG staff meetings conducted. Quarterly Faculty Research and Grants Committee meetings held. Quarterly Research & Grants Advisory Board (RGAB) meetings held. Quarterly Innovations Committee meetings convened. Biannual faculty research meetings attended.
Cross-Cutting Issues; 2 liters of sanitizer and 3 dispenser holders procured, the baseline carbon footprint of the DRG established and HIV awareness and self-testing initiatives implemented.	The baseline carbon footprint of the DRG established.	The baseline carbon footprint of the DRG established.
The DRG Website updated and improved regularly. A Multidisciplinary Innovations committee with Private Sector and Government representation established. A commercialization structure with staff to engage private sector & funders developed.	The DRG Website updated and improved regularly.	The DRG Website updated and improved regularly.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320002 Administrative and Support Services</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Two issues of KURJ published. Turnitin (Anti-Plagiarism Software) renewed. Three research groups established and their coordinators supported to increase external research and Innovation funding.	Turnitin (Anti-Plagiarism Software) renewed	Turnitin (Anti-Plagiarism Software) renewed
Partnerships with major journals to facilitate free publication opportunities established. International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.	International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.	International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
The laboratory and its services at the national level marketed. A proposal for funding additional equipment (PCR, GCMS, LCMS) completed. Training and benchmarking for technicians conducted.	Training and benchmarking for technicians conducted.	Training and benchmarking for technicians conducted.
Four training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted.	Quarterly training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted.	Quarterly training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted.
Annual retraining of 12 KAB-REC members (6 males, 6 females) as required by UNCST facilitated. Faculty members in scholarly writing through faculty research and publication committees trained to produce 200 Articles in Refereed Journals.		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Two grant writing training sessions for 100 staff (60 males, 40 females) conducted. Capital sources for commercializing innovation projects identified and approached.	One grant writing training session for 50 staff (30 males, 20 females) conducted. Capital sources for commercializing innovation projects identified and approached.	One grant writing training session for 50 staff (30 males, 20 females) conducted. Capital sources for commercializing innovation projects identified and approached.
One innovation pitching day organized and assigned mentors to five promising innovation ideas. Filing of five patents completed. Space and resources in the innovation/incubation hub to develop two prototypes allocated.	Space and resources in the innovation/incubation hub to develop two prototypes allocated. Filing of five patents of promising ideas	Space and resources in the innovation/incubation hub to develop two prototypes allocated. Filing of five patents of promising ideas
Research grant applications and present them to RGAB for funding decisions reviewed. Implementation of new and ongoing research projects funded by the University monitored.	Implementation of new and ongoing research projects funded by the University monitored.	Implementation of new and ongoing research projects funded by the University monitored.
Host one hybrid multidisciplinary research dissemination workshop hosted at the university.		
Methods developed and conducted studies to publish at least five articles in refereed journals using HPLC work. Awareness and usage of the HPLC machine among university staff and students increased.	Methods developed and conducted studies to publish at least five articles in refereed journals using HPLC work. Awareness and usage of the HPLC machine among university staff and students increased.	Methods developed and conducted studies to publish at least five articles in refereed journals using HPLC work. Awareness and usage of the HPLC machine among university staff and students increased.
Ten KAB-REC meetings held to provide quality control for 160 research projects. KAB-REC services to other institutions in the region publicized. Four training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted.	Two KAB-REC meetings held to provide quality control for 32 research projects. KAB-REC services to other institutions in the region publicized. Quarterly training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted.	Two KAB-REC meetings held to provide quality control for 32 research projects. KAB-REC services to other institutions in the region publicized. Quarterly training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted.
Partnership opportunities with China, UK, Australia, and South Korea for collaboration in Higher Education explored. MoUs with institutions for capacity building and joint projects (e.g., RUFORUM, research laboratories) developed and implemented.	Partnerships with major journals to facilitate free publication opportunities established. International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.	Partnerships with major journals to facilitate free publication opportunities established. International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.
<b>Department:003 Faculty of Agriculture and Environmental Sciences</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
A total of 2 outreach activities on sustainable land management in the steep slopes of Kigezi (i.e., Rubanda and Kabale districts) conducted.		
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
A total of 3 publications in peer-reviewed journals produced. A total of 12 research seminars conducted. A total of 5 VIVA VOCE meetings held. A total of 4 research and publication meetings held. One exhibition held.		
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Thirty weeks of lectures and 4 weeks of exams for 541 students (male 395 & female 146 ) for the academic year completed. Assorted teaching and learning equipment, materials and consumables procured	Eight weeks of lectures, continuous assessment and 2 weeks of exams for for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured.	Eight weeks of lectures, continuous assessment and 2 weeks of exams for for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured.
A total of 244 students supervised on the internship in various institutions. A total of 2 field study trips (2 for undergraduates; 2 for postgraduates) for 392 students conducted.		

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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 100 crop demonstration gardens established on the campus. A total of 5 GIS Lab Benches and 20 stools procured. A total of 5 biodiversity tools procured & delivered: Binoculars, Camera Traps, Sampling Nets, Insect Collection and Storage Kits.	A total of 100 crop demonstration gardens established on the campus. A total of 5 GIS Lab Benches and 20 stools procured.	A total of 100 crop demonstration gardens established on the campus. A total of 5 GIS Lab Benches and 20 stools procured.
A total of 02 air quality monitoring tools procured: Air Quality Monitors (PM2.5, PM10), Gas Analyzers (CO, NOx, SOx)		
A total of 5 faculty meetings held. A total of 10 departmental meetings held. A total of 3 grant proposals prepared and won. SOPs to mitigate the emerging diseases prepared.	A total of 2 faculty meetings held. A total of 3 departmental meetings held.	A total of 2 faculty meetings held. A total of 3 departmental meetings held.

**Department:004 Faculty of Arts and Social Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 4 collaboration meetings/conferences attended in and outside Kabale. One Public lecture/Academic Seminar conducted on socio-economic and Political issues.	One collaboration meeting/conference attended in or outside Kabale	One collaboration meeting/conference attended in or outside Kabale
A total of 5 departmental community outreaches 1 for each department for 433 students (190males and 243 females) held for community empowerment and students hands on training	A total of 2(two) departmental community outreaches held by the Governance and SWSA Departments for 386 students (204 females & 182 males).	A total of 2(two) departmental community outreaches held by the Governance and SWSA Departments for 386 students (204 females & 182 males).
An Exhibition organized for marketing & publicity of FASS programs. A moderate Public Address system procured.	An exhibition organized for marketing & publicity of FASS programs.	An exhibition organized for marketing & publicity of FASS programs.

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**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Subscription paid to Social Work Association of Uganda. Benchmarking, Review of Curricula for existing Programmes and development of demand driven programmes conducted.	Subscription paid to Social Work Association of Uganda.	Subscription paid to Social Work Association of Uganda.
A total of 5 departmental sensitization meetings; 1 for each department held on HIV/AIDS interventions, gender equity and Vulnerable groups, Epidemics and mental wellbeing, Climate Change and environmental conservation concerns, Culture and Health.	One sensitization meeting held by the Governance department for 407 students (217 females & 190 Males) on Climate change and environmental conservation concerns.	One sensitization meeting held by the Governance department for 407 students (217 females & 190 Males) on Climate change and environmental conservation concerns.
One retreat for 26 Staff (17 males & 7 females) organized for orientation and review of Academic/Financial year activities.		

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 16(sixteen) publications, 8(eight) articles in peer review journals and 4(four) book chapters produced and submitted to the Directorate of Research and Publications.	A total of 4 (four) publications, 2(two) articles in peer review journals and 1(one) book chapter produced.	A total of 4 (four) publications, 2(two) articles in peer review journals and 1(one) book chapter produced.
A total of 2(two) research seminars conducted for 26 staff (17 males & 9 females), and 170 Undergraduate students (105 Females & 55 Males) in research skills and information dissemination.	A Research Seminar conducted for 26 staff (17 males & 9 females), and 170 Undergraduate students (105 Females & 55 Males) in research skills and information dissemination.	A Research Seminar conducted for 26 staff (17 males & 9 females), and 170 Undergraduate students (105 Females & 55 Males) in research skills and information dissemination.
A total of 170 Undergraduate research projects for 170 students (65 males & 105 females) supervised to completion.		

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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 30 weeks of Lectures and 4 weeks of examinations for 595 students (261 males & 334 females) completed. A total of 280 Undergraduate students (96 males & 104 females) supervised for Internship. Assorted teaching materials procured & delivered	A total of 7 weeks of Lectures for 595 students (261 males & 334 females), and 4 weeks of examinations to completed for the semester. Assorted teaching materials procured and delivered.	A total of 7 weeks of Lectures for 595 students (261 males & 334 females), and 4 weeks of examinations to completed for the semester. Assorted teaching materials procured and delivered.
A total of 20(twenty) Departmental meetings; 4 meetings for each department held for 30 staff (18 males & 12 females)..	A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females).	A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females).
A total of 16(sixteen) Faculty Subcommittee meetings; one held for each committee for 30 FASS Staff (18 males & 12 Females). A total of 2(two) Faculty Board meetings for 20 Board members (5 females & 15males) organized.	A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females).	A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females).
A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship. A total of 4(four) Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.	A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship. Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.	A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship. Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.

**Department:005 Faculty of Computing, Library and Information Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Three (3) secondary schools in Kigezi Region trained and equipped with ICT and E-resources. Skills training in ICT and Records management for 22(13 male, 7 female) students with disabilities conducted.		
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<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<p>A total of 8 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications.</p> <p>A total of 6 innovation trainings organized and conducted for 250 (135male, 115female) innovators.</p>	<p>A total of 2 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications.</p>	<p>A total of 2 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications.</p>
<p>Three grant projects proposals prepared and submitted for funding.</p> <p>A total of 6 research proposal presentation meetings conducted.</p>		
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<p>A total of 8 Faculty Board, 28 Faculty Board Sub-Committees and 24 Departmental meetings held.</p> <p>An annual performance review workshop Conducted.</p>	<p>A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held.</p>	<p>A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held.</p>
<p>A total of 30 weeks of lecturers and 4 weeks of exams for 566(264 Male and 302 Female) students in academic year completed.</p>	<p>A total of 7 weeks of lecturers and 2 weeks of exams for 677 (372 Male and 305 Female) students in academic year completed.</p>	<p>A total of 7 weeks of lecturers and 2 weeks of exams for 677 (372 Male and 305 Female) students in academic year completed.</p>
<p>A total of 187 (100 Male 87 Female) students research supervised.</p> <p>Internship activity for 190 (100 male 90 female) students supervised.</p>	<p>A total of 187 (100 Male 87 Female) students research supervised.</p>	<p>A total of 187 (100 Male 87 Female) students research supervised.</p>
<p>Three Programme (Diploma in Computer Science, Diploma in Information Science, Diploma in Information Technology) developed and submitted to Senate.</p>		
<b>Department:006 Faculty of Economics and Management Science</b>		

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**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 120 students (70 males and 50 females) and 10 staff members from the Department of Business Studies conducted a community outreach during which they trained organized women groups in entrepreneurship and business management.		
HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students	HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students	HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students
A total of 80 students (50 male, 30 female) and 10 staff members from the Department of management science conducted a study on business startup and innovation in Kasese district.	A total of 80 students (50 male, 30 female) and 10 staff members from the Department of management science conducted a study on business startup and innovation in Kasese district.	A total of 80 students (50 male, 30 female) and 10 staff members from the Department of management science conducted a study on business startup and innovation in Kasese district.
A total of 50 students (30 males and 20 females) and 10 staff members from the Department of Procurement conducted a community outreach on production, operations and supply chain in Fort Portal.		
A total of 20 students (15 males and 5 females) and 10 staff members from the Department of economics and statistics conducted a community outreach on value addition of dairy products in Kiruhura.		

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 15 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.	A total of 4 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.	A total of 4 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.
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<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
<p>Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 4 viva voce presentations for 20 Masters (12Male,8Female) students conducted.</p>	<p>Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 2 viva voce presentations for 20 Masters (12Male,8Female) students conducted.</p>	<p>Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 2 viva voce presentations for 20 Masters (12Male,8Female) students conducted.</p>
<p>A total of 250 undergraduate students (120 male and 130 female) Research projects supervised to completion. A total of 2 Research seminars held to strengthen research capacity in the faculty. Two Research and publications meetings held.</p>		
<p>A total of 4PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted. A total of 6 PhD Work in progress presentations for10 (6Male, 4Female) students conducted.</p>	<p>A total of 3 PhD Work in progress presentations for10 (6Male, 4Female) students conducted.</p>	<p>A total of 3 PhD Work in progress presentations for10 (6Male, 4Female) students conducted.</p>
<p>A total of 4 PhD proposal presentations for 12 (7Male,5Female) students conducted. A total of 4 Masters Proposal Presentations for (12Male,8Female) students conducted.</p>	<p>A total of 2 PhD proposal presentations for 12 (7Male,5Female) students conducted. A total of 2 Masters Proposal Presentations for 10 (6Male,4Female) students conducted.</p>	<p>A total of 2 PhD proposal presentations for 12 (7Male,5Female) students conducted. A total of 2 Masters Proposal Presentations for 10 (6Male,4Female) students conducted.</p>
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
<p>A total of 2 Faculty Board meetings for 15 Board members (10, male, 5 female) held. A total of 8 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 12 Departmental meetings held (3 for each of the 4 departments).</p>	<p>A total of 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held.</p>	<p>A total of 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held.</p>

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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 2 Orientation meetings; one post graduate for 100students (40Female, 60Male) and the other for undergraduate for 350 students (150Female, 200Male) held. A total of 2 general staff meetings for 40 staff members (28 male, 12 female) held.	General staff meetings for 40 staff members (28 male, 12 female) held.	General staff meetings for 40 staff members (28 male, 12 female) held.
A total of 30 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed. Internship supervision for 595students (284Males, 311 female) conducted. A total of 3 guest lecturers conducted.	A total of 7 weeks of lectures and 2 weeks of exams for 862 (482 Male, 380 Female) students completed. A guest lecturer conducted.	A total of 7 weeks of lectures and 2 weeks of exams for 862 (482 Male, 380 Female) students completed. A guest lecturer conducted.
A total of 4 training sessions on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased.	A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased.	A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased.

**Department:007 Faculty of Education**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

HIV/AIDS awareness messaging by 60 students (30m & 30 f) and 4 academic staff (2 f &2 m) for 500 secondary school students (300 f & 200 m) in selected schools in Kigezi region conducted.		
STEM education sensitization by 60 Science education students (30male, 30 female) and 4 academic staff (2 female & 2 male) for 300 students (200 female & 100 male) in selected schools in Kigezi region conducted.		

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<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
A campaign to address climate change through tree planting in a selected secondary school in the Ankole region conducted by 60 education students (30m and 30f) and 4 academic staff (2f, 2m)		
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
A total of 20 articles produced and published in peer-reviewed journals. Capacity building in research, innovation, and technology transfer for 86 staff (44 male, 42 female) conducted.	A total of 5 articles produced and published in peer-reviewed journals.	A total of 5 articles produced and published in peer-reviewed journals.
Two innovation projects for 20 science students (10 male, 10 female) supported	One innovation project for 10 science students (5 male, 5 female) supported	One innovation project for 10 science students (5 male, 5 female) supported
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
A total of 30 weeks of teaching and 4 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed.	A total of 7 weeks of teaching and 2 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed.	A total of 7 weeks of teaching and 2 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed.
A total of six Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.	A total of 3 Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.	A total of 3 Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.
Supervision of school practice for 1200 (722 males & 447 females) students conducted in different schools across the country. Geography field trip for 270 students (182 males and 88 females) conducted in Kisoro district.		

**VOTE: 307 Kabale University**

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**Key Service Area:320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Two Continuous professional development trainings on competence-based curriculum for 86 staff (44 male, 42 female) conducted. Assorted Physical Education equipment and consumables that aid teaching and learning procured and delivered.	Assorted office equipment and consumables that aid teaching procured and delivered.	Assorted office equipment and consumables that aid teaching procured and delivered.
A total of 6 Faculty Board, 15 Departmental board, 2 General Staff, 2 School Practice, 2 Curriculum Review, and 2 Quality Assurance Committee meetings conducted.	A Faculty Board, 4 Departmental board, General Staff, 2 Curriculum Review, and Quality Assurance Committee meetings conducted.	A Faculty Board, 4 Departmental board, General Staff, 2 Curriculum Review, and Quality Assurance Committee meetings conducted.

**Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art****Key Service Area:320008 Community Outreach services****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Youth trained in casting, welding and fabrication skills in Kabale District. Maintenance of the solar systems in the 3 needy and elderly homes and 3 schools in Kamwezi, Kashasha Town council and Bufundi sub counties supported.		
A total of three spring well protected for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30female) and 3staff (2male & 1female)		
A total of 45 youth (35 male and 10 female), aged 15 to 25 years trained in digital troubleshooting skills for domestic appliances in Kabale District, supported by three staff members (2 male and 1 female).		

**VOTE: 307 Kabale University**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
Two career guidance sessions conducted to 4 secondary schools of Muhabura Shine SS, Vision SS, Mutolere SS, Seseme SS in Kisoro district conducted with 88 students (68male & 2female) and 5staff (3 male & 2 female)		
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
Four research articles produced & published in peer reviewed journals. A total of 8 outstanding Innovation projects completed with 120 students (100male & 20female) & 3 staff (2 male & 1 female) A total of 2 Faculty Committee research meetings held.	Quarterly research articles produced & published in peer reviewed journals. Two(2) outstanding Innovation projects completed with 120 students (100 male & 20 female) & 3 staff (2 male & 1 female)	Quarterly research articles produced & published in peer reviewed journals. Two(2) outstanding Innovation projects completed with 120 students (100 male & 20 female) & 3 staff (2 male & 1 female)
A total of 2 Design and Art exhibition conducted with 36 students (30male & 6female) and 3 staff (2 male & 1 female). A Faculty Income Generating Unit established and operationalized.	A Design and Art exhibition conducted with 36 students (30male & 6female) and 3 staff (2 male & 1 female).	A Design and Art exhibition conducted with 36 students (30male & 6female) and 3 staff (2 male & 1 female).
Partnership and collaborations meetings with Uganda National Council for Science and Technology (UNST), Uganda Research Institute, STI, Kampala International University, Bushenyi UTC and NCHE exhibitions strengthened.		

**VOTE: 307 Kabale University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Thirty weeks of lectures and four weeks of examinations for 1332 students (1,032 males, 300 females) completed. One student placement activity for industrial training placement conducted with 10 staff (6 male & 4 female).	Seven weeks of lectures for 1332 students (1,032males, 300 females) completed.	Seven weeks of lectures for 1332 students (1,032males, 300 females) completed.
A total of 12 real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II.	Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II	Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II
A total of 8 weeks of Industrial training and workshop practice for 1332 students (1,032males, 300 females) completed under supervision of 48 staff (40 male & 8 female) in various institutions.		
A total of 8 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female).		
A total of 12 Faculty meetings, 2 general staff meetings and 8 Departmental meetings held.	Three Faculty Board meetings, one general staff meeting and two departmental meetings held.	Three Faculty Board meetings, one general staff meeting and two departmental meetings held.
A total 4 new academic programmes developed and submitted to senate A total of 41 pieces of equipment covering mechanical, electrical, civil, carpentry and applied design procured and stocked in workshops.	A new academic programme developed and submitted to senate for review and approval.	A new academic programme developed and submitted to senate for review and approval.
A total of 4 Seminars conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).	Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).	Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).
<b>Department:009 Faculty of Science</b>		

**VOTE: 307 Kabale University**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
A total of 35 students (20 male, 15 female) and 7 staff members (4 male, 3 female) from the Chemistry and Biology departments participated in a sensitization session on the benefits and dangers of science, held in Kabale and Rubanda districts	A total of 35 students (20 male, 15 female) and 7 staff members (4 male, 3 female) participated in a sensitization session on the benefits and dangers of science held in Rubanda District.	A total of 35 students (20 male, 15 female) and 7 staff members (4 male, 3 female) participated in a sensitization session on the benefits and dangers of science held in Rubanda District.
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
A total of 3 Grant proposals prepared and submitted A total of 8 Publications produced in peer-reviewed journals Two Research and grants proposal meetings conducted	One Grant proposal prepared and submitted. Two Publications produced in peer-reviewed journals	One Grant proposal prepared and submitted. Two Publications produced in peer-reviewed journals
Innovations showcased at 3 exhibitions (NCHE, KAB Open Day and National Science Week)	Innovations showcased at KAB exhibitions week	Innovations showcased at KAB exhibitions week
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
A total of 30 weeks of Lectures for 431 students (271 males & 160 females) and 4 weeks of examinations completed for the academic year.	A total of 7 weeks of Lectures for 431 students (271 males & 160 females) and 4 weeks of examinations to completed for the semester.	A total of 7 weeks of Lectures for 431 students (271 males & 160 females) and 4 weeks of examinations to completed for the semester.
In-house training conducted for 32 first-year BIC students (18 male, 14 female) Industrial training completed for 6 groups (2nd & 3rd year students in BIC, BTC and IAP students)		

**VOTE: 307 Kabale University**

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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Field & Industrial Study trips for Chemistry Department: 42 Industrial Chemistry students (21M, 21F) visited Coca-Cola (Mbarara), while 10 msc 1st-year students (6M, 4F) toured the Government Analytical Laboratory, Wandegeya.	Field & Industrial Study Trips for Chemistry Department: 42 Industrial Chemistry students (21M, 21F) visited Coca-Cola (Mbarara), while 10 msc 1st-year students (6M, 4F) toured the Government Analytical Laboratory, Wandegeya.	Field & Industrial Study Trips for Chemistry Department: 42 Industrial Chemistry students (21M, 21F) visited Coca-Cola (Mbarara), while 10 msc 1st-year students (6M, 4F) toured the Government Analytical Laboratory, Wandegeya.
Field & Industrial Study trips for Biology Department: 22 Biotechnology students (18M, 4F) visited Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by 3 staff.		
Field & Industrial Study trips for Physics Department conducted for 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) to MTN Uganda and Mukwano Industries in Kampala	Field & Industrial Study Trips for Biology Department: 22 Biotechnology students (18M, 4F) visited Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by 3 staff.	Field & Industrial Study Trips for Biology Department: 22 Biotechnology students (18M, 4F) visited Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by 3 staff.
Assorted Laboratory equipment, chemicals, and materials procured	Assorted laboratory equipment, chemicals and materials procured and delivered	Assorted laboratory equipment, chemicals and materials procured and delivered
A total of six Faculty Board meetings held, along with 16 Departmental Board meetings. Two General Faculty meetings successfully organized and implemented and two meetings held with all students in the Faculty.	Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings.	Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings.

**Department:010 Institute of Language Studies**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 04 secondary schools in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge.	One secondary school in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge.	One secondary school in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge.
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**VOTE: 307 Kabale University**

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**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 65 (40 female and 25 male) Kiswahili students facilitated to attend CHAWAKAMA Conference.		
Three Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children.	Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children.	Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children.
World Press Freedom Day celebrations organized targeting 203 participants (75 Female, 128 Male). International Francophone Day celebrated at Kabale University targeting 100 Participants (45 Males and 55 Female).		
International Conference organized and held on International Mother tongue day 150 (70 male and 80 female) participants. French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language.	French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language.	French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language.
A total of 1000 participants attended a blended Kiswahili conference.		

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Two Issues of Africa Journal of Language Studies published. A total of 10 Articles produced and published in peer reviewed journals. Two Research Seminars conducted for Postgraduate Students.	Issue of Africa Journal of Language Studies published. A total of 2 Articles produced and published in peer reviewed journals.	Issue of Africa Journal of Language Studies published. A total of 2 Articles produced and published in peer reviewed journals.
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**VOTE: 307 Kabale University**

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**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 15 Viva meetings held for postgraduate students Research supervision for 174 (male 89, female 85) undergraduate students completed .	A total of 8 Viva meetings held for postgraduate students Research supervision conducted for 174 (male 89, female 85) undergraduate students.	A total of 8 Viva meetings held for postgraduate students Research supervision conducted for 174 (male 89, female 85) undergraduate students.
One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported.	One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported.	One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported.

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 30 weeks lectures and 4 weeks of examination for 174 students(85 female and 89 male) completed. Three students innovations prepared and exhibited within and outside kabale district.	A total of 7 weeks lectures and 2 weeks of examination for 174 students(85 female and 89 male) completed.	A total of 7 weeks lectures and 2 weeks of examination for 174 students(85 female and 89 male) completed.
Journalism and Multimedia Lab equipment procured, delivered and installed. Eight (8) Institute Board meeting and 48 departmental meetings held.	Journalism and Multimedia Lab equipment procured and delivered. Two Institute Board meeting and 12 Departmental Meetings held.	Journalism and Multimedia Lab equipment procured and delivered. Two Institute Board meeting and 12 Departmental Meetings held.
Two short course programmes in Runyakitara and French produced and implemented.		

**Department:011 School of Medicine**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 25 ward rounds per ward in the clinical departments for 34 weeks conducted. A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted.	Eight ward rounds per ward in the clinical departments for 34 weeks conducted. A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted.	Eight ward rounds per ward in the clinical departments for 34 weeks conducted. A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted.
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**VOTE: 307 Kabale University**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
COBERS trainings for 1st year 57 MBChB students (44 M and 13 F) and 12 BNS Students (10 M and 2 F), 2nd year 56 MBChB students (49 M and 7 F) and 15 BNS students (11 M and 4 F) and 3rd year 42 MBChB students (25 M and 17 F) completed.		
A total of nine domiciliary visits for each third year BNS completion and fourth year BNS direct student (42 students; 30 females and 12 males) conducted.		
A total of 4 weeks of specialised Oncology (cancer care clinical practice in Mbarara Hospital for 45 BNS students (20 F and 26 M) and 3 weeks of traditional /complementary Medicine for 46 BNS (Direct and Completion) students (30 F and 16 M) completed.	Two week of specialised Oncology practice in Mbarara Hospital for 45 BNS students (20F and 26 M) completed.	Two week of specialised Oncology practice in Mbarara Hospital for 45 BNS students (20F and 26 M) completed.
Two surgical camp and symposium for MMED Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented.	A surgical camp and symposium for MMED Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented.	A surgical camp and symposium for MMED Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented.
Two essential surgical skills workshops for 42 (25 male and 17 female) fifth year MBChB students organized and conducted.	Two essential surgical skills workshops for 42 (25 male and 17 female) fifth year MBChB students organised.	Two essential surgical skills workshops for 42 (25 male and 17 female) fifth year MBChB students organised.
Regional anaesthesia practical session camp with Kumi orthopaedic centre for all anaesthesia students conducted. Public Health Field work placement at DHOs office in various districts for MPH students of year 1 second semester completed.	Regional anaesthesia practical session camp with Kumi orthopaedic centre for all anaesthesia students conducted. Public Health Field work placement at DHOs office in various districts for MPH students of year 1 second semester conducted.	Regional anaesthesia practical session camp with Kumi orthopaedic centre for all anaesthesia students conducted. Public Health Field work placement at DHOs office in various districts for MPH students of year 1 second semester conducted.
A study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (16 males and 21 females) students for Rural and Urban Sanitation Practice conducted.	A study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (16 males and 21 females) students for Rural and Urban Sanitation Practice conducted.	A study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (16 males and 21 females) students for Rural and Urban Sanitation Practice conducted.

**VOTE: 307 Kabale University**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<p>A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted.</p> <p>A total of 84 mini rounds conducted across four clinical departments over a 21-week period.</p>	<p>A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. Mini round per clinical department per fortnight (4 departments for 21 weeks each giving 84 mini rounds) conducted.</p>	<p>A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. Mini round per clinical department per fortnight (4 departments for 21 weeks each giving 84 mini rounds) conducted.</p>
<p>A total of 5 weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20 females and 26 males) Completed.</p> <p>A total of 3 weeks of Community Health Nursing for 39 BNS students (17 females and 8 males) completed.</p>	<p>Two weeks of Community Health Nursing for 39 BNS students (17F, 8M) completed.</p>	<p>Two weeks of Community Health Nursing for 39 BNS students (17F, 8M) completed.</p>
<p>Field practice supervision of 33 (15 female and 18 male) Diploma in Environmental Health Science (DENV) students for 5 days and 7 (1 female and 6 male) Diploma in Health Services Management (DHSM) conducted.</p>		
<p>Two field trip conducted for 37 (16 M and 21 F) BEHS second year students to respectively NWSC plants solid waste landfill sites in for 5 days and for Rural and Urban Sanitation Practice.</p>		
<p>Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted.</p>	<p>Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted.</p>	<p>Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted.</p>
<p>Sensitization on HIV AIDS among 500 adolescents in Secondary schools (250 females; 250 males) conducted.</p> <p>A total of 2 seminars on climate change and health for KABSOM Staff conducted.</p>	<p>A seminar on climate change and health for KABSOM Staff conducted.</p>	<p>A seminar on climate change and health for KABSOM Staff conducted.</p>

**VOTE: 307 Kabale University**

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**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

A total of 19 scientific papers produced and published in indexed non predatory journals. A total of 19 proposals for funding developed & submitted. NCHE Science exhibition participated within & outside kabale. A total of 19 research proposals reviewed.	A total of 5 scientific papers produced and published in indexed non-predatory journals. A total of 5 proposals for funding developed and submitted. A total of 5 research proposals reviewed.	A total of 5 scientific papers produced and published in indexed non-predatory journals. A total of 5 proposals for funding developed and submitted. A total of 5 research proposals reviewed.
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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered. A total of 10 Faculty Board meetings and 24 department meetings held.	Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered. A total of 3 Faculty Board meetings and 6 department meetings held.	Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered. A total of 3 Faculty Board meetings and 6 department meetings held.
A total of 30 weeks of teaching and learning and 4 weeks for exams for 1057 students (402 female and 655 male) completed. A total of 7 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed.	A total of 7 weeks of teaching and learning and 2 weeks of exams for 1057 students (402 female and 655 male) completed. A total of 4 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed.	A total of 7 weeks of teaching and learning and 2 weeks of exams for 1057 students (402 female and 655 male) completed. A total of 4 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed.
Collaboration with 8 visiting scholars and partners in direct and E-Learning supported.		

**Department:012 Insitute of Tourism and Hospitality**

**VOTE: 307 Kabale University**

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**Key Service Area:320008 Community Outreach Services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Practical sessions on selected tourism, travel and hospitality topics conducted for 280 secondary school students in Rubanda district. One HIV-AIDS awareness and counseling sessions held for 370 students.		
A benchmark visit on energy-saving technologies in hospitality conducted. At least 100kg of organic waste composited to feed the kitchen garden to mitigation climate changes.		
A total of 2 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts.		

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Two research grant proposal produced and submitted for funding. A total of 98 undergraduate students research supervised to completion.	One research grant proposal produced and submitted for funding.	One research grant proposal produced and submitted for funding.
At least one innovation in tourism and hospitality developed. At least four research articles published in peer review journals.	One research article published in peer review journals.	One research article published in peer review journals.

**VOTE: 307 Kabale University**

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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 30 weeks of teaching and 4 examinations for 381 students (236 M and 145 F) completed. Teaching materials for practical lectures purchased and delivered.	A total of 7 weeks of teaching and 2 weeks of examinations for 381 students (236 M and 145 F) completed.	A total of 7 weeks of teaching and 2 weeks of examinations for 381 students (236 M and 145 F) completed.
A total of 8 weeks of internship exercises for 130 students (70 M and 60 F) at various institutions. A total of 2 field trips conducted for 235 students. One Bachelor program in Human nutrition and dietetics developed.	One Bachelor program in Human nutrition and dietetics developed	One Bachelor program in Human nutrition and dietetics developed
One PhD program developed. All programs in the Institute to suit competency-based learning reviewed. Assorted teaching and training materials procured and delivered.	One PhD program developed. Assorted teaching and training materials procured and delivered.	One PhD program developed. Assorted teaching and training materials procured and delivered.

**Department:013 Faculty of Law**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Nine (6 female, 3 male) staff and 122 (75M & 47F) Law students conducted 2 Community outreaches to Kabale secondary school and one place of worship in Kabale District.	Nine (6 female, 3 male) staff and 122 (75M & 47F) Law students conducted 2 Community outreaches to a Secondary school and one place of worship in Kabale District.	Nine (6 female, 3 male) staff and 122 (75M & 47F) Law students conducted 2 Community outreaches to a Secondary school and one place of worship in Kabale District.
A total of 9 staff (6 females and 3 males) and 122 students (47 females and 75 males) participated in two community sensitization events at Kigezi High School and Kabale Trinity college School focusing on children rights and career guidance.	A total of 9 staff (6 females and 3 males) and 122 students (47 females and 75 males) participated in community sensitization event at Kigezi High School focusing on children rights and career guidance.	A total of 9 staff (6 females and 3 males) and 122 students (47 females and 75 males) participated in community sensitization event at Kigezi High School focusing on children rights and career guidance.

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**Key Service Area:320008 Community Outreach services****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Three Community sensitization on Human Rights, Labour Rights and land ownership/tenure issues using Media for 9 (6 females and 3 males) staff and 10 (5 Male, 5 Female) law students conducted.		
A total of 10 staff (7 female & 3 Male) and 10 students (5 Male & 5 female) participated in court alternative dispute resolution(ADR) camp. HIV/AIDS prevention presentation conducted among women groups and radio muhabura in Kisororo District.	A total of 10 staff (7 female & 3 Male) and 10 students (5 Male & 5 female) participated in court alternative dispute resolution (ADR) camp.	A total of 10 staff (7 female & 3 Male) and 10 students (5 Male & 5 female) participated in court alternative dispute resolution (ADR) camp.

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A total of 122 students (61 females and 61 males) and 9 staff (6 female and 3 male) trained in legal research writing skills.		
Five publications produced and published in peer reviewed journals and submitted to the directorate of research and publication. Legal research training for 9 staff (6 female and 3 male) conducted.	Two publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.	Two publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

A student professional career development program & symposium on a trending legal issue within Kigezi region conducted by 9 (6 females & 3 males) staff and attended by 122 students (75 male and 47 female).		
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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Guest Lecture on rule of law attended by 10 (5 female & 5 male) staff and 165 Students (83 female and 82 male). A total of 100 (50 female and 50 male) students trained in career guidance on the various fields of law of their interest.	A total of 100 (50 female and 50 male) students trained in career guidance on the various fields of law of their interest.	A total of 100 (50 female and 50 male) students trained in career guidance on the various fields of law of their interest.
Quarterly Moot court sessions for students (practical court room sessions for study purposes) Held at the University held.	Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University.	Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University.
A total of 30 weeks of Lectures and 4 weeks exams for 122 (75 Male and 47 Female)students completed for the academic year.	A total of 7 weeks of Lectures and 2 weeks exams for 122 (75 Male and 47 Female) students completed for the academic year.	A total of 7 weeks of Lectures and 2 weeks exams for 122 (75 Male and 47 Female) students completed for the academic year.
Team building retreat for 9 staff (6 Female & 3 Male) conducted. Two practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female).	One practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female).	One practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female).
Orientation meeting for new 122 students (75 male and 47 female) held at faculty. Progress review meetings with students to follow up on academic progress held.	Progress review meetings with students to follow up on academic progress held.	Progress review meetings with students to follow up on academic progress held.
A total of 10 Faculty Board Meetings and 5 Departmental meetings held.	A total of three Faculty Board meetings and one Departmental meeting held.	A total of three Faculty Board meetings and one Departmental meeting held.

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Academic Affairs**

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<b>Key Service Area:320001 Academic Affairs</b>		
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>		
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>		
A total of 4 E-learning training for staff 400 of whom 178 females and 222 Males) and 2 E-learning training for students (8400 of whom 3780 Females and 4620 Males) conducted for (OdeL and AIMS training)	A total of two E-learning training sessions conducted for staff, benefiting 200 participants (89 females and 111 males), focusing on ODeL and AIMS systems.	A total of two E-learning training sessions conducted for staff, benefiting 200 participants (89 females and 111 males), focusing on ODeL and AIMS systems.
Ten program marketing and promotion events in schools and media houses conducted. Ten academic programs reviewed and 10 new programs developed.	Three program marketing and promotion events in schools and media houses conducted. Three academic programs reviewed and 3 new programs developed.	Three program marketing and promotion events in schools and media houses conducted. Three academic programs reviewed and 3 new programs developed.
A total of 10 Senate and 30 Senate subcommittee meetings held. Four sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Planting of trees around University campuses initiated.	A total of 3 Senate and 7 Senate subcommittee meetings held. Quarterly sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Plant trees around University Campuses.	A total of 3 Senate and 7 Senate subcommittee meetings held. Quarterly sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Plant trees around University Campuses.
Students with special needs identified, profiled and attended to. Kabale University- Rukungiri and Kisoro campuses operationalized. Collaborations and partnerships enhanced. One Professorial Inaugural Lecturer organized.	Collaborations and partnership enhanced.	Collaborations and partnership enhanced.
A total number of 8400 students (F3780, M4620) admitted, enrolled, registered, taught & examined of which 4554 (F 2049, M 2,505) are STEMI while 3,846 (F 1,731, M 2,115) are humanities.		
A total number of 2000 of students graduated during the 10th graduation as a Public University One University open day to show case the relevance of the University to the community organized and conducted	A total number of 2000 Students graduated during the 10th graduation as a Public University. One University open day to show case the relevance of the University to the Community organized and conducted	A total number of 2000 Students graduated during the 10th graduation as a Public University. One University open day to show case the relevance of the University to the Community organized and conducted

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<b>Key Service Area:320001 Academic Affairs</b>		
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>		
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>		
<p>A total of 2 regional tracer study meetings with Alumni conducted.</p> <p>Four Convocation Executive and 1 convocation AGM meetings held.</p> <p>Five exhibitions participated in i.e. NCHE, MoES, MoFPED, IUCEA, and Parliamentary Commission</p>	<p>Quarterly Convocation Executive meetings held.</p>	<p>Quarterly Convocation Executive meetings held.</p>
<p>SoPs to mitigate the spread of epidemics/pandemics implemented.</p> <p>Digitalization of student documents completed.</p> <p>A total of 126 (59 female and 67Males) Kigezi Scholarships, 20 Work and Study scholarships awarded to students.</p>		
<b>Department:002 Central Administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
<p>Quarterly internal audit reports prepared, presented to council and submitted to MoFPED. All Cost Centre Managers trained in compliance and audit.</p>	<p>Quarterly internal audit reports prepared, approved by council and submitted to MoFPED.</p>	<p>Quarterly internal audit reports prepared, approved by council and submitted to MoFPED.</p>
<p>Audit annual workplan prepared and approved by Council</p> <p>University procurement deliveries verified to stores.</p> <p>Hand over activities witnessed across all departments.</p> <p>Accountabilities verified across departments.</p>	<p>Audit annual and quarterly workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments.</p> <p>Accountabilities verified across departments.</p>	<p>Audit annual and quarterly workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments.</p> <p>Accountabilities verified across departments.</p>

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<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12211201 Strengthened Skills acquisition and development framework</b>		
<b>Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas</b>		
A total of 50 new staff recruited, inducted and accessed on the University payroll. A total of 518 staff (347 Male and 171 Female) monthly salaries paid by the 28th day of the month.	A total of 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month.	A total of 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month.
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>		
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>		
Membership and subscription to HR Professional bodies paid. Collaborations with different stake holders of the University strengthened. Quarterly trainings on the navigation and use of the HCM system conducted.	Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted.	Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted.
A total of 518 staff (347 Male and 171 Female) trained on performance planning and records management. Monthly payroll data and process conducted.	Monthly payroll data and processing conducted.	Monthly payroll data and processing conducted.
Two human Resources policies of Rewards & Sanctions Policy and Exit Management Policy reviewed. A total of four (4) Team Building Retreats for staff conducted. Professional, skills and enhancement skills and empowerment provided to staff.	Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff	Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff
A total of four (4) continuous professional development trainings for 100 staff(60 male and 40 female) conducted.	A continuous professional development training for 25 staff (15 male and 10 female) conducted.	A continuous professional development training for 25 staff (15 male and 10 female) conducted.
Four Human Resources policies; Job Descriptions and Person Specifications, Staff motivation, Rewards & Sanctions and Recruitment Management reviewed.	One Human Resource policy on rewards & sanctions reviewed	One Human Resource policy on rewards & sanctions reviewed

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<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
A total of 12 Appointment Board meetings held. A total of 24 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services and works. Two market surveys conducted.	A total of 3 Appointment Board meetings held. A total of 6 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services, and works.	A total of 3 Appointment Board meetings held. A total of 6 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services, and works.
A total Six council sitting sessions and 20 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	Council sitting session and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	Council sitting session and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.
Procurement and disposal plans prepared approved and submitted to MoFPED. Monthly procurement reports prepared and submitted to MoFPED. A total of 65(female 25, male 40)staff and 45(female15, male30)suppliers trained in public procurement practices	Monthly procurement reports prepared and submitted to MoFPED. A total of 65(female 25, male 40)staff and 45(female15, male30)suppliers trained in public procurement practices.	Monthly procurement reports prepared and submitted to MoFPED. A total of 65(female 25, male 40)staff and 45(female15, male30)suppliers trained in public procurement practices.
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.	Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.	Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.
Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.

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<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.	Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.	Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.
University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).	University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).	University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).
<b>Key Service Area:320002 Administrative and Support Services</b>		
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>		
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>		
A total of 48 meetings held to spear head the management function of the University operations held.	A total of 12 meetings held to spear head the management function of the University operations held.	A total of 12 meetings held to spear head the management function of the University operations held.
NA	NA	A total of 12 meetings held to spear head the management function of the University operations held.
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Twelve Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. Procurement and disposal plan prepared approved and submitted to MoFPED. Two market surveys conducted.	Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations.	Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations.

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**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.
A total of five policies reviewed to meet the needs and priorities of the University. Three policy dissemination meetings conducted to relevant stakeholders. Biological scheme for children of staff implemented.	Biological scheme for children of staff implemented.	Biological scheme for children of staff implemented.
Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery.		
Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and Rukungiri campus provided.
NA	NA	
NA	NA	A total of 12 meetings held to spear head the management function of the University operations held.

**Key Service Area:320003 Assets and Facilities Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired.	Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired.	Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired.
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**Key Service Area:320003 Assets and Facilities Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Retention payments made for modifications and additions to Lecture Rooms 3 and 4 for the Tourism Unit, the Institute of Tourism Unit and the University Clinic to support continued service delivery.

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services.

Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services.

Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services.

A total of 3000 students Identity cards printed and supplied.  
Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.

A total of 3000 students Identity cards printed and supplied. Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.

A total of 3000 students Identity cards printed and supplied. Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.

Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.

Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.

Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.

**Department:003 Finance and administration****Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Final for FY 2024/2025, half-year & nine-month for FY 2025/26 accounts prepared and submitted, meeting all statutory obligations.

Resource mobilization events organized, and accountability to ensure alignment with University priorities.

Resource mobilization events organized, and accountability to ensure alignment with University priorities.

Resource mobilization events organized, and accountability to ensure alignment with University priorities.

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<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
New policies developed and existing frameworks reviewed to address the current needs and status of the University.	New policies developed and existing frameworks reviewed to address the current needs and status of the University.	New policies developed and existing frameworks reviewed to address the current needs and status of the University.
The University ensured effective representation in relevant institutions and external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization.	The University ensured effective representation in relevant institutions and external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization.	The University ensured effective representation in relevant institutions and external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization.
The Annual Board of Survey for FY 2024/25 conducted to ensure compliance with legal requirements and effective inventory management.		
Internal and external audits coordinated, with timely reporting and implementation of audit recommendations.	Internal audits coordinated, with timely reporting and implementation of audit recommendations.	Internal audits coordinated, with timely reporting and implementation of audit recommendations.
Training and capacity enhancement programs conducted for finance and administration teams, emphasizing inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university	A training and capacity enhancement program conducted for the finance and administration teams, with an emphasis on inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university	A training and capacity enhancement program conducted for the finance and administration teams, with an emphasis on inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 12090102 Support evidence based public investment in education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Quarterly budget performance reviews conducted to monitor progress and enhance financial management.	Quarterly budget performance reviews conducted to monitor progress and enhance financial management.	Quarterly budget performance reviews conducted to monitor progress and enhance financial management.
End term review of the University Strategic Plan 2020/2021 - 2024/2025 conducted. Quarterly for FY 2025/26 & annual for FY 2024/25 budget performance reports prepared and submitted to relevant authorities.	Quarterly budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities.	Quarterly budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities.

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<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 12090102 Support evidence based public investment in education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Project concept notes developed and feasibility studies for development projects conducted to completion. The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored and evaluated to ensure alignment with the university mission.	The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored to ensure alignment with the university mission.	The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored to ensure alignment with the university mission.
The University 2026/2027 Budget Framework Paper, Ministerial Policy Statement and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan.	The University 2026/2027 Budget Framework Paper prepared and submitted to MoFPED in alignment with the Strategic Plan.	The University 2026/2027 Budget Framework Paper prepared and submitted to MoFPED in alignment with the Strategic Plan.
<b>Department:004 Library Affairs</b>		
<b>Key Service Area:320026 Library services</b>		
<b>PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy</b>		
<b>Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making</b>		
A total of 10 trainings for staff & students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.	A total of 5 trainings for staff and students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.	A total of 5 trainings for staff and students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.
A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. A total 4 community engagements conducted in library management in Kabale Municipality.	A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. Community engagement conducted in library management in Rukiga district	A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. Community engagement conducted in library management in Rukiga district
A total of 145 databases and platforms accessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access.	A total of 145 databases and platforms accessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access	A total of 145 databases and platforms accessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access
A total of 350,000 library users (165,000 female and 185,000 male) accessed library services. A total of 132 book titles (660 copies) purchased and delivered	A total of 350,000 library users (165,000 female and 185,000 male) accessed library services A total of 66 book titles (330 copies) purchased and delivered for users	A total of 350,000 library users (165,000 female and 185,000 male) accessed library services A total of 66 book titles (330 copies) purchased and delivered for users

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**Key Service Area:320026 Library services****PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

A total of 1371 items digitized and uploaded on Kabale University Digital Repository (KABDR); 100 published articles, 1271 students dissertations and reports (56 postgraduates dissertation and reports and 1,215 undergraduates reports.		
Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database	Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database	Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database
One embosser purchased and made accessible to Students with Disability users. Four Laptops purchased for library staff in management of electronic systems.	One embosser purchased and made accessible to Students with Disability users. Four Laptops purchased for library staff in management of electronic systems.	One embosser purchased and made accessible to Students with Disability users. Four Laptops purchased for library staff in management of electronic systems.

**Department:005 Student Affairs****Key Service Area:320002 Administrative and Support Services****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

A total of 2000 (925 females, 1075 male) first year Students attend Students orientation meetings. A total of 2,000 undergraduate gowns and 2,000 student manuals procured and distributed to students.	A total of 1,000 undergraduate gowns and 1,000 student manuals procured and distributed to students.	A total of 1,000 undergraduate gowns and 1,000 student manuals procured and distributed to students.
A total of 345 government-sponsored students (119 females and 226 males) received accommodation and meal allowances, as well as support for school practice, internships, industrial training, and other scholastic materials.		
A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337 students (779 female & 558 male) conducted.		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by Students.	Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by University Students	Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by University Students
A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities Annual Subscription to Dean of Students forum, UNSA, AUUS, Uganda Counselling Association paid.	A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities	A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities
A total of 3500 students (1567 females and 1933 male) counseled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change.	A total of 875 students (521 females and 354 male) counselled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change.	A total of 875 students (521 females and 354 male) counselled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change.
A total of 8 meetings organized and held, 3 departmental1 with hostel owners, 2 meetings with 20 Students Living with Disability on access to University resources and facilities (6 females and 14 male) and 2 with Student leaders on Finance management and	A total of 2 meetings organized and held, 1 with hostel owners, and 1 with Student leaders on Finance management and Leadership skills	A total of 2 meetings organized and held, 1 with hostel owners, and 1 with Student leaders on Finance management and Leadership skills

**Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.	The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.	The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 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
<b>Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>		
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
<p>Student Guild Council Representative elections, and the Games Union handover organized and conducted.</p> <p>A total of 12 Guild Representative Council (GRC) and Games and Sports Union meetings held.</p>	<p>The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.</p>	<p>The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.</p>
<b>Department:006 Directorate of Quality Assurance</b>		
<b>Key Service Area:320041 Supervision and Quality Control</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
<p>Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened.</p> <p>Teaching and Learning environment in all the academic units of the university monitored and evaluated.</p>	<p>Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened. Teaching and Learning environment in all the academic units of the university monitored and evaluated.</p>	<p>Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened. Teaching and Learning environment in all the academic units of the university monitored and evaluated.</p>
<p>Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.</p>	<p>Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.</p>	<p>Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.</p>
<p>Phased Tracer study for postgraduate diploma, Masters and PhD and for International Students conducted.</p> <p>One Teaching audit in all 12 academic units held.</p> <p>Phased Institutional Self-Assessment conducted.</p>	<p>One Teaching audits in all 12 academic units held. Phased Institutional Self-Assessment conducted.</p>	<p>One Teaching audits in all 12 academic units held. Phased Institutional Self-Assessment conducted.</p>
<p>Two Trainings of faculty Quality Assurance Committees conducted.</p> <p>A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology.</p>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320041 Supervision and Quality Control</b>		
<b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>		
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>		
A total of 4 senate Quality Assurance committee meetings held. A total of 8 departmental meetings held. A total of 6 meetings with coordinators held.	Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. A total of 3 meetings with coordinators held.	Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. A total of 3 meetings with coordinators held.
Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders Quality Assurance guidelines and Frameworks produced and disseminated.	Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated.	Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated.
<i>Development Projects</i>		
<b>Project:1988 Institutional Development of Kabale University</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>		
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>		
Assorted furniture and fitting purchased and delivered to users. Desktop computers and ICT accessories purchased, delivered and fixed. Research and innovation hub equipped with equipment and machinery	Assorted furniture and fitting purchased and delivered to users. Desktop computers and ICT accessories purchased, delivered and fixed	Assorted furniture and fitting purchased and delivered to users. Desktop computers and ICT accessories purchased, delivered and fixed
Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed.	Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed.	Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed.
Retention payments made for the following projects to ensure continued service delivery: Construction of the Irish Potato Value Addition Processing Unit, Perimeter wall, Economic resource centre block and Phase I of Engineering complex block.		

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**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142212	Educational/Instruction related levies	19.260	4.221
<b>Total</b>		<b>19.260</b>	<b>4.221</b>

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