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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.704	43.704	21.852	21.430	50.0 %	49.0 %	98.1 %
	Non-Wage	24.693	24.979	12.405	8.216	50.0 %	33.3 %	66.2 %
Devt.	GoU	2.056	2.056	0.685	0.685	33.3 %	33.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**70.453**	**70.740**	**34.942**	**30.331**	**49.6 %**	**43.1 %**	**86.8 %**
	Total GoU+Ext Fin (MTEF)	**70.453**	**70.740**	**34.942**	**30.331**	**49.6 %**	**43.1 %**	**86.8 %**
	Arrears	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**70.504**	**70.790**	**34.942**	**30.331**	**49.6 %**	**43.0 %**	**86.8 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**70.504**	**70.790**	**34.942**	**30.331**	**49.6 %**	**43.0 %**	**86.8 %**
	Total Vote Budget Excluding Arrears	**70.453**	**70.740**	**34.942**	**30.331**	**49.6 %**	**43.1 %**	**86.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**34.943**	**30.331**	**49.6 %**	**43.0 %**	**86.8%**
Vote Function:01 Delivery of Tertiary Education	4.541	4.541	2.235	1.025	49.2 %	22.6 %	45.8%
Vote Function:02 General Administration and Support Services	65.963	66.250	32.707	29.307	49.6 %	44.4 %	89.6%
Total for the Vote	**70.504**	**70.790**	**34.943**	**30.331**	**49.6 %**	**43.0 %**	**86.8 %**

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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		
0.151	Bn Shs	Department : 002 Directorate of Research and Publication
	Reason: Financial still ongoing	
Items		
0.131	UShs	224011 Research Expenses
		Reason: Implementation depended on external stakeholders whose schedules changed.
0.008	UShs	221008 Information and Communication Technology Supplies.
		Reason: Service provider had not submitted invoices by the reporting date.
0.072	Bn Shs	Department : 003 Faculty of Agriculture and Environmental Sciences
	Reason: Planned outputs were shifted to the next implementation period.	
Items		
0.026	UShs	224008 Educational Materials and Services
		Reason: Implementation depended on external stakeholders whose schedules changed.
0.025	UShs	224005 Laboratory supplies and services
		Reason: Funds were committed but not yet paid by the end of the quarter.
0.005	UShs	224003 Agricultural Supplies and Services
		Reason: Service provider had not submitted invoices by the reporting date.
0.008	UShs	221008 Information and Communication Technology Supplies.
		Reason: Service provider had not submitted invoices by the reporting date.
0.043	Bn Shs	Department : 004 Faculty of Arts and Social Sciences
	Reason: Planned outputs were shifted to the next implementation period.	
Items		
0.033	UShs	224008 Educational Materials and Services
		Reason: Its of Q4 under internship
0.053	Bn Shs	Department : 005 Faculty of Computing, Library and Information Science
	Reason: Financial Year still ongoing	
Items		
0.043	UShs	224008 Educational Materials and Services
		Reason: Its for Internship of students in Q4

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

0.059	Bn Shs	Department : 006 Faculty of Economics and Management Science
		Reason: The financial year is still ongoing.
Items		
0.038	UShs	224008 Educational Materials and Services
		Reason: Earmarked for student internship activities scheduled for Quarter 4
0.010	UShs	227001 Travel inland
		Reason: Some activities were postponed.
0.006	UShs	224011 Research Expenses
		Reason: Implementation depends on external stakeholders .
0.116	Bn Shs	Department : 007 Faculty of Education
		Reason: The financial year is still ongoing.
Items		
0.080	UShs	224008 Educational Materials and Services
		Reason: Earmarked for student school practice activities scheduled for Quarter 4
0.009	UShs	221008 Information and Communication Technology Supplies.
		Reason: LPOs submitted late
0.009	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: LPO submited late
0.006	UShs	227001 Travel inland
		Reason: Busy schedules
0.058	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
		Reason: Some activities were postponed.
Items		
0.017	UShs	224011 Research Expenses
		Reason: Implementation depends on external stakeholders
0.163	Bn Shs	Department : 009 Faculty of Science
		Reason: The financial year is still ongoing.
Items		
0.106	UShs	224005 Laboratory supplies and services

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
		Reason: Delayed LPOs
0.047	UShs	224008 Educational Materials and Services
		Reason: Earmarked for student internship training scheduled for Quarter 4
0.026	Bn Shs	Department : 010 Institute of Language Studies
	Reason: The financial year is still ongoing.	
Items		
0.010	UShs	224008 Educational Materials and Services
		Reason: Earmarked for student internship activities scheduled for Quarter 4
0.387	Bn Shs	Department : 011 School of Medicine
	Reason: The financial year is still ongoing.	
Items		
0.175	UShs	224005 Laboratory supplies and services
		Reason: Delayed LPOs
0.182	UShs	224008 Educational Materials and Services
		Reason: Earmarked for student COBERS activities scheduled for Quarter 4
0.007	UShs	224011 Research Expenses
		Reason: The financial year Implementation depends on external stakeholders
0.006	UShs	224001 Medical Supplies and Services
		Reason: Delayed LPO
0.032	Bn Shs	Department : 012 Insitute of Tourism and Hospitality
	Reason: The financial year is still ongoing.	
Items		
0.028	UShs	224008 Educational Materials and Services
		Reason: The financial year is still ongoing. Some activities were postponed. Implementation depends on external stakeholders
0.034	Bn Shs	Department : 013 Faculty of Law
	Reason: The financial year is still ongoing.	
Items		
0.013	UShs	224008 Educational Materials and Services
		Reason: Earmarked for student internship activities scheduled for Quarter 4

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: Suppleir delayed to deliver
Vote Function:02 General Administration and Support Services		
0.116	Bn Shs	Department : 001 Academic Affairs
	Reason: The financial year is still ongoing.	
Items		
0.023	UShs	221001 Advertising and Public Relations
		Reason: Ongoing
0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Ongoing
0.024	UShs	221003 Staff Training
		Reason: Implementation depends on other stakeholders
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Ongoing
0.008	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delayed LPO
2.633	Bn Shs	Department : 002 Central Administration
	Reason: The financial year is still ongoing.	
Items		
1.147	UShs	228001 Maintenance-Buildings and Structures
		Reason: Certification had not issued
0.977	UShs	211104 Employee Gratuity
		Reason: Done in Q4
0.131	UShs	228002 Maintenance-Transport Equipment
		Reason: LPO delayed
0.028	UShs	221020 Litigation and related expenses
		Reason: Implementation depends on external stakeholders
0.034	UShs	221017 Membership dues and Subscription fees.
		Reason: Implementation depends on other stakeholders
0.046	Bn Shs	Department : 003 Finance and administration

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

	Reason: The financial year is still ongoing.	
Items		
0.007	UShs	221008 Information and Communication Technology Supplies.
		Reason: LPO delayed
0.011	UShs	221003 Staff Training
		Reason: Implementation depends on external stakeholders
0.007	UShs	226001 Insurances
		Reason: Scheduled for Q4
0.088	Bn Shs	Department : 004 Library Affairs
	Reason: The financial year is still ongoing.	
Items		
0.075	UShs	224008 Educational Materials and Services
		Reason: LPOs delayed due to external factors
0.006	UShs	224011 Research Expenses
		Reason: Ongoing
0.064	Bn Shs	Department : 005 Student Affairs
	Reason: The financial year is still ongoing.	
Items		
0.025	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: LPO had not been submitted
0.031	Bn Shs	Department : 006 Directorate of Quality Assurance
	Reason: The financial year is still ongoing.	
Items		
0.016	UShs	224008 Educational Materials and Services
		Reason: Implementation depends on external stakeholders

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Directorate of Post Graduate Training			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
The approved Higher Education Policy in Place and implemented	Text	Yes	Yes
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	yes	yes
Department:002 Directorate of Research and Publication			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Agriculture and Environmental Sciences

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 2
Number of STEM/STEI programmes accredited	Number	6	6

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 2
Number of public universities with a Research and Innovation Fund	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Students registered in STEM/STEI in HEIs	Number	541	545

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
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 2
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 2
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 2
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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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:005 Faculty of Computing, Library and Information Science

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Students registered in STEM/STEI in HEIs	Number	677	588

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	13	20

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	13	20

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	13	20

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	12

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	12

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	7	11

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

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

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	7	11

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Students registered in STEM/STEI in HEIs	Number	1332	1048

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	7

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	7

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:009 Faculty of Science

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Students registered in STEM/STEI in HEIs	Number	431	414

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	4	6

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	4	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:011 School of Medicine

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 2
Number of public universities with a Research and Innovation Fund	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Students registered in STEM/STEI in HEIs	Number	1057	779

Department:012 Insitute of Tourism and Hospitality

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	6

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	6

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1

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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1

Vote Function:02 General Administration and Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning	Number	350	400

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of ICT systems Audited	Number	3	3
Number of Department Audits Conducted	Number	19	11
Number of Audits on Instructional Materials	Number	20	10

Key Service Area: 000005 Human Resource 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)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of staffing recruited in public universities	Number	50	10

Key Service Area: 000010 Leadership and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Regulations developed to operationalize the different laws in the education sector	Status	yes	yes

Key Service Area: 000011 Communication and Public Relations

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Regulations developed to operationalize the different laws in the education sector	Status		yes

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of consultative and coordination meetings conducted	Number	4	5
Number of regional and international events attended	Number	8	9

VOTE: 307 Kabale University

Quarter 2

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of consultative and coordination meetings conducted	Number	8	4
Number of monitoring and support supervisions conducted	Number	8	4
Records Management and Storage provided	Text	yes	yes

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)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of monitoring and support supervisions conducted	Number	19	19
Records Management and Storage provided	Text	yes	yes

VOTE: 307 Kabale University

Quarter 2

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:003 Finance and administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Project Monitoring reports produced	Number	4	2
Budget Framework Paper (BFP) produced	Text	yes	yes
Indicative Planning Figures(IPFs) produced	Text	yes	yes

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Central digital respository established	Text	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Student-led innovative science based projects developed/supported	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Student-led innovative science based projects developed/supported	Number	1	1

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	106	112

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)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	19	
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	4	

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Performance highlights for the Quarter

1. A total of 507 staff (337 males and 170 females) were paid monthly salaries for three months, by the 28th day of each month.
2. Performance enhancement training was conducted for 29 staff from the support staff and the Human Resource Directorate (11 females and 18 males).
3. A Service Delivery Standard was developed and submitted to the Ministry of Public Service (MoPS) and the National Planning Authority (NPA).
4. A total of two Council sittings and two Council Committee meetings were held to approve policies and reports.
5. Governance systems and services were strengthened to enhance efficiency, accountability, and effective decision-making.
6. A total of 7,675 students were enrolled, registered, taught, and examined, comprising 4,942 males and 2,733 females. Of these, 4,723 students (3,347 males and 1,376 females) were enrolled in STEM programmes, while 2,952 students (1,595 males and 1,357 females) were in Humanities.
7. A total of 1,673 students (985 males and 688 females) graduated on 31st October 2025 in different programs.
8. Twenty-two (22) programmes were reviewed and re-accredited by the National Council for Higher Education (NCHE) in line with Competency Based Curriculum.
9. Three hundred and fifty (350) fruit trees were planted by the University Convocation in partnership with Equity Bank.
10. Phase II construction of a four-storey Engineering Block at Nyabikoni Campus, was undertaken.
11. Academic Units participated in outreaches and community engagements in line with their mandates.
12. A total of 119 staff were trained on proper research conduct, comprising 32 female and 87 male.
13. Ninety-nine (99) articles were collected and uploaded to the Institutional Data Repository.

Variances and Challenges

1. The development budget released was inadequate to address the University space and facilities challenges.
2. Market price volatility affected the achievement of planned outputs.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**34.943**	**30.330**	**49.6 %**	**43.0 %**	**86.8 %**
Vote Function:01 Delivery of Tertiary Education	**4.541**	**4.541**	**2.235**	**1.025**	**49.2 %**	**22.6 %**	**45.9 %**
320002 Administrative and Support Services	0.136	0.136	0.068	0.036	50.0 %	26.5 %	52.9 %
320008 Community Outreach services	0.552	0.552	0.276	0.044	50.0 %	8.0 %	15.9 %
320036 Research, Innovation and Technology Transfer	1.204	1.204	0.566	0.379	47.0 %	31.5 %	67.0 %
320043 Teaching and Training	2.648	2.648	1.325	0.566	50.0 %	21.4 %	42.7 %
Vote Function:02 General Administration and Support Services	**65.963**	**66.250**	**32.707**	**29.305**	**49.6 %**	**44.4 %**	**89.6 %**
000001 Audit and Risk Management	0.095	0.095	0.053	0.047	55.3 %	49.4 %	88.7 %
000003 Facilities and Equipment Management	2.056	2.056	0.685	0.685	33.3 %	33.3 %	100.0 %
000004 Finance and Accounting	0.336	0.336	0.192	0.150	57.1 %	44.6 %	78.1 %
000005 Human Resource Management	0.469	0.469	0.335	0.282	71.3 %	60.1 %	84.2 %
000006 Planning and Budgeting services	0.263	0.263	0.153	0.149	58.4 %	56.7 %	97.4 %
000010 Leadership and Management	0.733	0.733	0.366	0.359	50.0 %	49.0 %	98.1 %
000011 Communication and Public Relations	0.082	0.082	0.041	0.019	50.0 %	23.2 %	46.3 %
320001 Academic Affairs	2.145	2.145	1.462	1.346	68.2 %	62.7 %	92.1 %
320002 Administrative and Support Services	52.939	53.225	25.992	24.259	49.1 %	45.8 %	93.3 %
320003 Assets and Facilities Management	5.162	5.162	2.586	1.288	50.1 %	25.0 %	49.8 %
320010 E-Learning, and innovation services	0.964	0.964	0.482	0.481	50.0 %	49.9 %	99.8 %
320026 Library services	0.373	0.373	0.187	0.098	50.0 %	26.2 %	52.4 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.220	0.220	0.110	0.110	50.0 %	50.0 %	100.0 %
320041 Supervision and Quality Control	0.126	0.126	0.063	0.032	50.0 %	25.3 %	50.8 %
Total for the Vote	**70.504**	**70.790**	**34.943**	**30.330**	**49.6 %**	**43.0 %**	**86.8 %**

VOTE: 307 Kabale University

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	35.892	35.892	17.946	17.553	50.0 %	48.9 %	97.8 %
211102 Contract Staff Salaries	7.812	7.812	3.906	3.877	50.0 %	49.6 %	99.2 %
211104 Employee Gratuity	1.953	2.240	0.977	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.280	1.280	0.650	0.581	50.8 %	45.4 %	89.5 %
211107 Boards, Committees and Council Allowances	0.733	0.733	0.366	0.359	50.0 %	49.0 %	98.0 %
212101 Social Security Contributions	3.444	3.444	1.152	1.152	33.4 %	33.4 %	100.0 %
212102 Medical expenses (Employees)	0.025	0.025	0.019	0.012	75.0 %	46.9 %	62.5 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.017	0.010	50.0 %	27.9 %	55.9 %
221001 Advertising and Public Relations	0.229	0.229	0.115	0.087	50.0 %	37.7 %	75.4 %
221003 Staff Training	0.512	0.512	0.356	0.277	69.5 %	54.1 %	77.8 %
221004 Recruitment Expenses	0.007	0.007	0.004	0.000	50.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.300	0.300	0.250	0.230	83.3 %	76.6 %	91.9 %
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	0.277	0.198	53.1 %	38.0 %	71.5 %
221009 Welfare and Entertainment	0.306	0.306	0.162	0.140	52.8 %	45.7 %	86.4 %
221011 Printing, Stationery, Photocopying and Binding	0.672	0.672	0.401	0.354	59.6 %	52.7 %	88.4 %
221012 Small Office Equipment	0.016	0.016	0.008	0.002	50.0 %	10.8 %	21.7 %
221016 Systems Recurrent costs	0.151	0.151	0.094	0.088	62.6 %	58.3 %	93.1 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.081	0.036	71.9 %	31.6 %	44.0 %
221020 Litigation and related expenses	0.065	0.065	0.033	0.005	50.0 %	7.5 %	15.0 %
222001 Information and Communication Technology Services.	0.904	0.904	0.452	0.447	50.0 %	49.5 %	99.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.453	0.453	0.227	0.217	50.0 %	47.9 %	95.8 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.125	0.123	50.0 %	49.3 %	98.6 %
223004 Guard and Security services	0.074	0.074	0.037	0.037	50.0 %	49.8 %	99.6 %
223005 Electricity	0.091	0.091	0.046	0.039	50.0 %	43.2 %	86.4 %
223006 Water	0.055	0.055	0.033	0.033	59.0 %	59.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.003	0.003	0.002	0.002	50.0 %	48.8 %	97.5 %
224001 Medical Supplies and Services	0.112	0.112	0.079	0.052	70.0 %	45.9 %	65.5 %
224003 Agricultural Supplies and Services	0.024	0.024	0.012	0.007	50.0 %	28.9 %	57.9 %
224004 Beddings, Clothing, Footwear and related Services	0.089	0.089	0.045	0.003	50.0 %	3.2 %	6.3 %
224005 Laboratory supplies and services	0.827	0.827	0.413	0.103	50.0 %	12.5 %	25.0 %
224008 Educational Materials and Services	2.865	2.865	1.626	0.995	56.7 %	34.7 %	61.2 %
224010 Protective Gear	0.003	0.003	0.001	0.000	50.0 %	0.0 %	0.0 %
224011 Research Expenses	1.219	1.219	0.573	0.381	47.0 %	31.2 %	66.4 %
225202 Environment Impact Assessment for Capital Works	0.030	0.030	0.023	0.022	75.0 %	73.3 %	97.8 %
225203 Appraisal and Feasibility Studies for Capital Works	0.040	0.040	0.040	0.038	100.0 %	94.6 %	94.6 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.015	0.014	75.0 %	72.0 %	96.0 %
226001 Insurances	0.015	0.015	0.008	0.001	50.0 %	6.4 %	12.8 %
227001 Travel inland	0.932	0.932	0.555	0.505	59.6 %	54.2 %	91.1 %
227003 Carriage, Haulage, Freight and transport hire	0.002	0.002	0.001	0.000	50.0 %	20.0 %	40.0 %
227004 Fuel, Lubricants and Oils	0.680	0.680	0.340	0.214	50.0 %	31.4 %	62.8 %
228001 Maintenance-Buildings and Structures	4.175	4.175	2.088	0.940	50.0 %	22.5 %	45.0 %
228002 Maintenance-Transport Equipment	0.352	0.352	0.176	0.045	50.0 %	12.9 %	25.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.102	0.102	0.051	0.025	50.5 %	24.8 %	49.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.002	0.002	50.0 %	41.7 %	83.4 %
263402 Transfer to Other Government Units	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.0 %
282101 Donations	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.749	0.749	0.347	0.316	46.4 %	42.2 %	90.9 %
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	0.685	0.685	44.0 %	44.0 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**70.504**	**70.790**	**34.943**	**30.331**	**49.6 %**	**43.0 %**	**86.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**34.943**	**30.331**	**49.56 %**	**43.02 %**	**86.80 %**
Vote Function:01 Delivery of Tertiary Education	**4.541**	**4.541**	**2.235**	**1.025**	**49.23 %**	**22.56 %**	**45.8 %**
Departments							
001 Directorate of Post Graduate Training	0.217	0.217	0.108	0.093	49.9 %	42.9 %	86.1 %
002 Directorate of Research and Publication	0.952	0.952	0.436	0.285	45.8 %	29.9 %	65.4 %
003 Faculty of Agriculture and Environmental Sciences	0.241	0.241	0.121	0.048	50.2 %	19.9 %	39.7 %
004 Faculty of Arts and Social Sciences	0.151	0.151	0.075	0.032	49.8 %	21.2 %	42.7 %
005 Faculty of Computing, Library and Information Science	0.165	0.165	0.083	0.029	50.2 %	17.5 %	34.9 %
006 Faculty of Economics and Management Science	0.180	0.180	0.090	0.031	49.9 %	17.2 %	34.4 %
007 Faculty of Education	0.303	0.303	0.151	0.035	49.9 %	11.6 %	23.2 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.684	0.684	0.347	0.290	50.7 %	42.4 %	83.6 %
009 Faculty of Science	0.360	0.360	0.180	0.017	50.0 %	4.7 %	9.4 %
010 Institute of Language Studies	0.095	0.095	0.048	0.021	50.4 %	22.1 %	43.8 %
011 School of Medicine	0.993	0.993	0.497	0.110	50.0 %	11.1 %	22.1 %
012 Insitute of Tourism and Hospitality	0.099	0.099	0.049	0.017	49.6 %	17.2 %	34.7 %
013 Faculty of Law	0.102	0.102	0.051	0.017	50.1 %	16.7 %	33.3 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**65.963**	**66.250**	**32.707**	**29.307**	**49.58 %**	**44.43 %**	**89.6 %**
Departments							
001 Academic Affairs	2.145	2.145	1.462	1.346	68.2 %	62.7 %	92.1 %
002 Central Administration	59.502	59.789	29.411	26.356	49.4 %	44.3 %	89.6 %
003 Finance and administration	0.599	0.599	0.346	0.300	57.7 %	50.1 %	86.7 %
004 Library Affairs	0.373	0.373	0.187	0.098	50.1 %	26.2 %	52.4 %
005 Student Affairs	1.161	1.161	0.553	0.489	47.6 %	42.1 %	88.4 %
006 Directorate of Quality Assurance	0.126	0.126	0.063	0.032	49.9 %	25.3 %	50.8 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**34.943**	**30.331**	**49.56 %**	**43.02 %**	**86.80 %**
1988 Institutional Development of Kabale University	2.056	2.056	0.685	0.685	33.3 %	33.3 %	100.0 %
Total for the Vote	**70.504**	**70.790**	**34.943**	**30.331**	**49.6 %**	**43.0 %**	**86.8 %**

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Post Graduate Training		
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		
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.	One (01) Postgraduate Board meeting held with 22 members (16 Male, 6 Female). Two (02) Doctoral Committee meetings held with 21 participants (12 Male, 9 Female). One (01) Postgraduate consultative meeting held involving 6 Faculties/Schools with 12 participants (7 Male, 5 Female). Five (05) Directorate internal meetings held with 04 participants each meeting to review the Directorate strategic plan (3 Male, 1 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	Five (05) Directorate internal meetings held with 04 participants each meeting to review the Directorate strategic plan (3 Male, 1 Female).	Implemented as planned.
Quarterly staff research training workshop each with 70 participants (35 male & 35 female) conducted.	Five (05) online Student Research Seminars were conducted each with a total of 180 participants (95 Male, 85 Female). One (01) Student online Trainings were conducted in November 2025 with 104 participants (70 Male, 34 Female).	The need to strengthen student research called for more seminars.
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 100 copies of the 3rd edition postgraduate prospectus designed, printed and disseminated.		Rolled over to the next quarter due to insufficient funding.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
A total 05 PhD students (03 male & 02 female), 70 Masters students (55 male & 55 female) and 25 Postgraduate Diploma students (20 male & 15 female) graduated.	Seven (07) PhD students graduated during the October 2025 graduation ceremony (5 Male, 2 Female). A total of 135 (76 Male, 59 Female) students graduated with Masters in different disciplines in October 2025 A total of Fifty-seven (57) Postgraduate Diploma students graduated in October 2025 (22 Male, 35 Female).	Implemented as planned
A total of 1700 graduate brochures printed & disseminated.	One benchmarking exercise at Makerere University by the Chief, Graduate Training in November 2025	Implemented activities rolled over from previous quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		1,381.568
221009 Welfare and Entertainment		866.000
221011 Printing, Stationery, Photocopying and Binding		750.783
224008 Educational Materials and Services		5,150.000
227001 Travel inland		695.200
	Total For Budget Output	**8,843.551**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,843.551
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Two (02) PhD concept note presentations conducted for 10 students with 32 participants (18 Male, 14 Female). A total of ten (10) Masters topic presentations made with 25students allocated supervisors (14 Male, 11 Female).	Implemented as planned.
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.	Three (03) PhD proposal presentations conducted for 07 students with 52 participants (30 Male, 22 Female).	Implemented as planned.

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 One Hundred Thirty-five (135) Masters students were supervised to completion & graduated in October 2025 while twelve (12) students finalized their research and are waiting for viva voce exams. A total 20 Masters viva voce examinations held with a total of 98 students (62 male & 36 female) across faculties school institutes held.	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.	Seven (07) Masters proposal presentations were conducted for 35 students (17 Male, 18 Female). Ten (10) Masters topic presentations conducted with a total of 82 participants (68 Male, 20 Female) across Faculties/Institutes/School. Twenty (20) viva voce examinations conducted involving 98 students across Faculties/Institutes/School (62 Male, 36 Female).	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		43,593.591
	Total For Budget Output	**43,593.591**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,593.591
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,437.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,437.142
	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.	Two DRG staff meetings held. Faculty Research and Grants Committee meeting was held. One Research and Grants Advisory Meeting held to discuss and approved a revised internal grants management process to clarifies pathways for impactful research and innovation projects.	Implemented as planned.
The baseline carbon footprint of the DRG established.	Terms of reference for a consultant to guide the assessment for the establishment of carbon footprint of the DRG have been drafted.	This is an ongoing activity.
The DRG Website updated and improved regularly.	The DRG Website updated and improved regularly. Online grants application process was developed and posted on the website and so far, 47 applications have been received on the site.	Implemented as planned.
Turnitin (Anti-Plagiarism Software) renewed	Turnitin (Anti-Plagiarism Software) renewed.	Implemented as planned.
International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.	International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported. A new Editorial team was constituted, and has processed the backlog of articles.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,993.340
221011 Printing, Stationery, Photocopying and Binding		1,170.820
	Total For Budget Output	**7,164.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,164.160
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Training and benchmarking for technicians conducted.	A proposal for funding additional equipment was prepared and Uganda Wildlife Authority (UWA) has been identified for collaborative lab work and engagements have started. One open equipment grant call was identified, and is currently under consideration for application.	Training activity was rescheduled for next quarter due to limited funds.
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 of total of 119 staff (32 women and 87 men) about proper research conduct and ethics as required by UNCST conducted.	Monitoring of projects scheduled for next quarter.
One grant writing training session for 50 staff (30 males, 20 females) conducted. Capital sources for commercializing innovation projects identified and approached.	Three grant writing workshops held and a total of 174 (60 females, 114 males) staff trained about internal grants application protocols.	Implemented as planned.
Space and resources in the innovation/incubation hub to develop two prototypes allocated. Filing of five patents of promising ideas	Concept notes for innovation projects that will require the hubs have been submitted. They will be reviewed and successful ones funded by March 2026.	Implemented as planned.
Implementation of new and ongoing research projects funded by the University monitored.	Implementation of new and ongoing 33 research projects funded by the University monitored.	Implemented as planned.
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.	Two methods developed and partially validated and these will be published in a peer-reviewed journal following its full validation and use by a research study. Awareness and usage of the HPLC machine to University staff and students have been regularly made about the availability and capacity of the HPLC machine.	Implemented as planned.
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 meetings were held; One virtual and two physical meetings. A total of 44 protocols were reviewed.	Training scheduled for the next quarter.
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. A new Editorial team was constituted, and has processed the backlog of articles.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		117,983.786
	Total For Budget Output	**117,983.786**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,983.786
	Arrears	0.000
	AIA	0.000
	Total For Department	**125,147.946**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,147.946
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Agriculture and Environmental Sciences

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 article published in a scientific report. Two graduate seminars conducted, one for PhD students and one for MSc students. Two internal grant applications submitted to the Directorate of Research and Grants (DRG) for funding.	Had backlog from the previous quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		209.000
	Total For Budget Output	**209.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	209.000
	Arrears	0.000
	AIA	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, 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.	Seven 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.	Implemented as planned
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 244 plots established, including 93 research plots, 50 demonstration plots for agricultural production, 90 demonstration plots for Botany practicals and 11 pasture Agronomy demonstration plots.	Implemented for demonstration and experiential learning, although laboratory facilities could not be equipped due to limited funding.
A total of 2 faculty meetings held. A total of 3 departmental meetings held.	One faculty board meeting held. A total of 4 departmental meetings held.	Implemented as planned

VOTE: 307 Kabale University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	175.762
221009 Welfare and Entertainment	975.000
221011 Printing, Stationery, Photocopying and Binding	1,490.906
224003 Agricultural Supplies and Services	5,143.000
224008 Educational Materials and Services	12,813.900
227001 Travel inland	400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	463.500
Total For Budget Output	**21,462.068**
Wage Recurrent	0.000
Non Wage Recurrent	21,462.068
Arrears	0.000
AIA	0.000
Total For Department	**21,671.068**
Wage Recurrent	0.000
Non Wage Recurrent	21,671.068
Arrears	0.000
AIA	0.000

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	A total of two collaborative conferences attended: two staff members (one male and one female) participated in the Africa-UniNET mobility research collaboration at Carinthia University of Applied Sciences, Austria, while two faculty staff (one male and one female) attended a summer school in Kenya under the MAPS Project.	Implemented one conference on collaboration planned for quarter three.

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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(two) departmental community outreaches held by the Governance and SWSA Departments for 386 students (204 females & 182 males).	Two departmental outreaches conducted: the SWSA Department on refugee management at Nyakabande Refugee Transit Centre, Kisoro District, reaching 110 participants (64 females, 46 males), while the Governance Department conducted on national and local government planning aligned to NDP IV at Rwashamire Town Council and Inspire Coffee Africa, Ntungamo District, attended by 78 participants (46 males, 32 females).	Implemented as planned.
An exhibition organized for marketing & publicity of FASS programs.		
Subscription paid to Social Work Association of Uganda.		
One sensitization meeting held by the Governance department for 407 students (217 females & 190 Males) on Climate change and environmental conservation concerns.	Two departmental sensitization meetings held; the Governance Department on climate change and conservation attended by 207 staff and students (125 females, 82 males), while the SWSA Department on HIV/AIDS intervention attended by 171 participants (92 females, 79 males). A seminar on integrating gender in teaching, research, and community engagement conducted and attended by 40 staff (25 females, 15 males).	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		20,447.260
	Total For Budget Output	**20,447.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,447.260
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 three (3) publications produced, 2(two) articles in peer review journals and 1(one) book chapter produced. Four research proposals prepared, discussed and submitted to the Directorate of Research and Grants for funding.	Implemented as planned.
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.		

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

Item		Spent
224011 Research Expenses		317.430
	Total For Budget Output	**317.430**
	Wage Recurrent	0.000
	Non Wage Recurrent	317.430
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 and 2 weeks of examinations for 595 students (188 males & 290 females) completed during the semester. 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 5(five) departmental meetings for 30 staff (18 males & 12 Females) held.	Implemented as planned.
A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females).	A total of 6(six) Faculty Subcommittee meetings held.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 7(seven) Master of Social Work students (5 females & 2 Males) supervised for Internship. One General staff meeting attended by 30 staff members (18 males & 12 Females) held.	Implemented as planned.

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,271.186
221009 Welfare and Entertainment		3,061.000
221011 Printing, Stationery, Photocopying and Binding		995.486
224008 Educational Materials and Services		5,845.000
	Total For Budget Output	**11,172.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,172.672
	Arrears	0.000
	AIA	0.000
	Total For Department	**31,937.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,937.362
	Arrears	0.000
	AIA	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

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 2

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

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 2 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications. Three (03) innovation training was conducted under the Future Tech Hackathon 2025, engaging 40 students who presented research-based innovation proposals.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		6,388.000
	Total For Budget Output	**6,388.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,388.000
	Arrears	0.000
	AIA	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 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held.	A total of 3 Faculty Board, 2 Faculty Board Sub-Committees and 6 Departmental meetings held.	Implemented as planned.
A total of 7 weeks of lecturers and 2 weeks of exams for 677 (372 Male and 305 Female) students in academic year completed.	A total of 7 weeks of lecturers and 2 weeks of exams for 677 (372 Male and 305 Female) students in academic year completed. Skills training in ICT conducted for a total of 18 students (22male, 03 female) with Disabilities.	Implemented as planned.
A total of 187 (100 Male 87 Female) students research supervised.	A total of 157 Undergraduate students' project research supervised	Implemented as planned.

VOTE: 307 Kabale University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	2,405.000
221011 Printing, Stationery, Photocopying and Binding	1,995.583
221012 Small Office Equipment	120.000
227001 Travel inland	2,530.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100.000
Total For Budget Output	**10,650.583**
Wage Recurrent	0.000
Non Wage Recurrent	10,650.583
Arrears	0.000
AIA	0.000
Total For Department	**17,038.583**
Wage Recurrent	0.000
Non Wage Recurrent	17,038.583
Arrears	0.000
AIA	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.

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	Implemented as planned.
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.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 2

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

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.	A total of 6 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. Six proposals for funding produced, discussed and submitted to the Directorate of research and grants.	Implemented as planned.
Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 2 viva voce presentations for 20 Masters (12Male,8Female) students conducted.	Two (02) concept presentation meetings held for 23 (12F, 11M) Masters and 3 PhD male students. A total of 2 Masters viva voce presentations for 16 students (6M, 10M) held.	Implemented as planned.
A total of 3 PhD Work in progress presentations for10 (6Male, 4Female) students conducted.	One (01) PhD work-in-progress presentations held for 1 male students held.	Implemented as planned.
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.	One Masters Proposal Presentations meeting for 4(3Male, 1Female) students conducted.	Planned for next quarter.

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

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

Key Service Area:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held.	A total of 5 Faculty Board Sub-Committee meetings held for 14 Board Members (9 Male, 5 female). A total of 8 Departmental meetings held.	Implemented as planned.
General staff meetings for 40 staff members (28 male, 12 female) held.	General staff meetings for 40 staff members (26 male, 14 female) held.	Implemented as planned.
A total of 7 weeks of lectures and 2 weeks of exams for 862 (482 Male, 380 Female) students completed. A guest lecturer conducted.	Eight (08) weeks of teaching and learning for 876 students (434 Male, 442Female) completed in the semester.	A guest lecturer planned for next quarter.
A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased.	Assorted teaching and office consumables purchased.	Competence based curriculum planned for next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		5,924.658
221009 Welfare and Entertainment		784.000
221011 Printing, Stationery, Photocopying and Binding		2,793.267
221012 Small Office Equipment		42.530
224008 Educational Materials and Services		13,522.868
227001 Travel inland		1,880.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		888.500
	Total For Budget Output	**25,835.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,835.823
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,835.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,835.823
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 2

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

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.

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

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.		
One innovation project for 10 science students (5 male, 5 female) supported		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		690.000
	Total For Budget Output	**690.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	690.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 7 weeks of teaching and 2 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed.	A total of Seven (07) weeks of teaching and learning and 2 weeks of exams for 1,796 students (827 Female, 969 Male) completed for the semester.	Implemented as planned.
A total of 3 Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.	One viva voce meeting for Masters students' proposal and dissertation presentations conducted.	To fast track post graduate students progress called for many viva voce meeting
Assorted office equipment and consumables that aid teaching procured and delivered.		
A Faculty Board, 4 Departmental board, General Staff, 2 Curriculum Review, and Quality Assurance Committee meetings conducted.	One Faculty Board meeting held. Five(05) departmental meetings were held.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,522.000
221011 Printing, Stationery, Photocopying and Binding		1,136.623
224008 Educational Materials and Services		19,999.399
227001 Travel inland		805.000
	Total For Budget Output	**23,463.022**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,463.022
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,153.022**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,153.022
	Arrears	0.000
	AIA	0.000

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

Key Service Area:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 total of four (04) papers published. One paper presented at 3rd International Conference on Research and Development at Kampala International University, Uganda.	Insufficient funds limited the progress of innovation projects.
A Design and Art exhibition conducted with 36 students (30male & 6fmale) and 3 staff (2 male & 1 female).	A Design and Art exhibition conducted by total of 19 (15male & 4female) final third year A students as an examination of the Applied Design and Fine Art.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		5,231.393
	Total For Budget Output	**5,231.393**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,231.393
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 for 1332 students (1,032males, 300 females) completed.	Seven weeks of lectures of teaching and learning and 2 weeks of exams for 1048 students (909males, 139 females) completed during the semester.	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	Three real life projects for first years and three real life projects for second year semester for National Diploma in Mechanical, Electrical and Civil Engineering are ongoing.	Implemented as planned.
Three Faculty Board meetings, one general staff meeting and two departmental meetings held.	A total of three Faculty Board meetings held. Eight (08) departmental meetings held. One faculty general staff meeting held.	
A new academic programme developed and submitted to senate for review and approval.		New academic programme development still ongoing.
Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).		The activity was implemented in quarter one.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200.000
221008 Information and Communication Technology Supplies.	1,767.266
221009 Welfare and Entertainment	1,226.145
221011 Printing, Stationery, Photocopying and Binding	5,533.355
224008 Educational Materials and Services	203,683.161
227001 Travel inland	790.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,769.680
Total For Budget Output	**215,969.607**
Wage Recurrent	0.000
Non Wage Recurrent	215,969.607
Arrears	0.000
AIA	0.000
Total For Department	**221,201.000**

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	221,201.000
	Arrears	0.000
	AIA	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) participated in a sensitization session on the benefits and dangers of science held in Rubanda District.		Referred to Q3 awaiting full release of funds for the activity

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

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	A total of 15 grant proposal prepared and submitted. Three(3) Publications produced in peer-reviewed journals	Had a backlog from the previous quarter
Innovations showcased at KAB exhibitions week	Three student innovations showcased at the Hackathon Challenge 2025 held, with one of the innovations winning 1 million shillings.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		430.000
	Total For Budget Output	**430.000**

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	430.000
	Arrears	0.000
	AIA	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 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 2 weeks of examinations to completed for the semester.	Implemented as planned
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 and industrial study trips for the Chemistry Department conducted, with 42 Industrial Chemistry students (21 males and 21 females) visiting Lake-side Dairy, Nile Breweries in Mbarara and Kigezi Tea Factory, NARO-Kacwekano and NWSC in Kabale, with the participation of 5 staff members (3 males and 2 females).	Implemented as planned
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.		Limited funding
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 total of 3 Faculty Board meetings and 13 departmental meetings held.	Implemented as planned

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

Item	Spent
221009 Welfare and Entertainment	1,449.000
221011 Printing, Stationery, Photocopying and Binding	1,270.075
224005 Laboratory supplies and services	3,668.000
224008 Educational Materials and Services	6,848.281

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**13,235.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,235.356
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,665.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,665.356
	Arrears	0.000
	AIA	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.		Implemented in the previous quarter.
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.		Limited funding
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 were facilitated in two schools in Mbarara District, Maryhill High School and Aden School, to stimulate 38 learners’ interest in the use of the French language (30 females and 8 males).	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		2,060.000
	Total For Budget Output	**2,060.000**
	Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,060.000
	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.

Issue of Africa Journal of Language Studies published. A total of 2 Articles produced and published in peer reviewed journals.	One Issue (Second Issue) of Africa Journal of Language Studies (AJLS) published. Three(3) Articles produced and published in peer reviewed journals. One(1) Research Seminar conducted for 35 post graduate students Postgraduate Students (19Female and 14 Male).	Research was key during the quarter
A total of 8 Viva meetings held for postgraduate students Research supervision conducted for 174 (male 89, female 85) undergraduate students.	Three(3) VIVA VOCE meetings conducted for 08 M.A student (05 Female,03 Male) Six(06) M.A students and 03 Undergraduate students supervised to completion	Implemented as planned
One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported.		No funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		1,850.000
	Total For Budget Output	**1,850.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,850.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 93 students(40 female and 53 male) completed. Runyakitara partnered with Wikimedia to promote the use, creation, and expansion of free knowledge in Uganda through content creation, translation, and research activities implemented by the Kabale University Wiki Club.	Implemented as planned
Journalism and Multimedia Lab equipment procured and delivered. Two Institute Board meeting and 12 Departmental Meetings held.	Assorted Lab equipment for Journalism Multimedia Lab procured, delivered and engraved ready for installation. Three(3) Institute Board meetings and 9 Departmental Meetings held.	Implemented as planned
	A total of 09 short course programs Produced and approved by senate. One(01) Bachelors of French with Diplomatic Studies developed, submitted to and approved by senate.	This was a backlog from the previous quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100.000
221008 Information and Communication Technology Supplies.		177.000
224005 Laboratory supplies and services		7,504.600
	Total For Budget Output	**7,781.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,781.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,691.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,691.600
	Arrears	0.000
	AIA	0.000

Department:011 School of Medicine

Key Service Area:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 5 ward rounds per ward in the Clinical departments (Pediatrics and Child-health, Surgery, Internal Medicine, Obstetrics and Gynecology) for 7 weeks conducted. A total of 3 Outpatient clinics per clinical discipline (Pediatrics and Child Health, Surgery, Internal Medicine, Obstetrics and Gynecology) per week for 7 weeks conducted.	Implemented as planned.
Two week of specialised Oncology practice in Mbarara Hospital for 45 BNS students (20F and 26 M) completed.	A total of 3 weeks of Traditional /Complementary Medicine for 41 BNS (third year Direct and 2nd year Completion) students (26 females and 15 males) conducted in Rubanda and Kabale in November.	
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.		Limited funding to conduct the second surgical camp.
Two essential surgical skills workshops for 42 (25 male and 17 female) fifth year MBChB students organised.	Two essential surgical skills workshops for 5th year 24 MBChB students (14 males and 10 females) and 7 MMED surgery students (1F, 6M) organized and implemented on at Jopfans students hostel.	Implemented as planned.
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.		Rolled over to quarter four due to insufficient funding.
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.		Rolled over to the next quarter.

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 for the Department of Surgery and Obstetrics and Gynecology) per week for 7 weeks conducted. A total of 21 mini rounds in the clinical departments (13 mini rounds in Pediatrics and Child Health, 4 for Surgery, 2 for Obstetrics and Gynacology, 2 internal medicine) in Kabale Regional Refferal Hospital clinics conducted for 7 weeks.	Implemented as planned.
Two weeks of Community Health Nursing for 39 BNS students (17F, 8M) completed.	Two weeks of Community Health Nursing for 39 BNS students (17F, 8M) completed.	Implemented as planned.
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.	Bachelor of Anaesthesia and Critical Care Medicine practicums conducted by thirty-two (32) fourth-year direct entry students (24 Male, 8 Female) 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.		Limited funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		10,188.000
	Total For Budget Output	**10,188.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,188.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 35 scientific papers produced and published in non-predatory journals. A total of 8 proposals submitted for funding in the second quarter. A total of 10 student (4F, 6M) research proposals presented at the faculty.	

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

Key Service Area:320043 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3 Faculty Board meetings and 6 department meetings held.	Assorted essential laboratory and clinical equipment purchased and delivered for use. One board meetings conducted and 5 department meetings held.	Implemented as planned.
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 779 students (264 female and 515 male) completed during the quarter. A total of 4 weeks of recess teaching and learning and 1 week of exams for 779 students (264 female and 515 male) completed.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	3,441.120
221009 Welfare and Entertainment	1,925.000

VOTE: 307 Kabale University

Quarter 2

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,970.166
221012 Small Office Equipment		557.958
224005 Laboratory supplies and services		79,240.168
227001 Travel inland		1,990.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,049.999
	Total For Budget Output	**91,174.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,174.411
	Arrears	0.000
	AIA	0.000
	Total For Department	**101,362.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,362.411
	Arrears	0.000
	AIA	0.000

Department:012 Insitute of Tourism and Hospitality

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.

	Over 50 kg of organic waste composted for the kitchen garden to feed the kitchen garden to mitigation climate changes.	Increased level of meetings that generated more wastes.
	One community outreach activity conducted, focusing on youth and the elderly in the Batwa communities of Rubanda District, reaching 31 participants (23 females and 8 males, including 5 youth).	It was a backlog for the previous quarter

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

Item	Spent
224008 Educational Materials and Services	595.560

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**595.560**
	Wage Recurrent	0.000
	Non Wage Recurrent	595.560
	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.

One research grant proposal produced and submitted for funding.	Two research grant proposals, focusing on Bridging the Tourism and Hospitality Skills Mismatch in the Kigezi Sub-Region and the Tourism Venture Competition, developed and submitted for funding.	Research supervision for 98 undergraduate students is scheduled for Quarter 4 (Q4).
One research article published in peer review journals.	Two research articles were published in a peer-reviewed journal.	Innovation in Tourism and Hospitality activities are scheduled for Quarter 4 (Q4).

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		600.000
	Total For Budget Output	**600.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000
	AIA	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 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.	Implemented as planned
One Bachelor program in Human nutrition and dietetics developed		This activity is scheduled to be carried out in Quarter 3 (Q3).

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 PhD program developed. Assorted teaching and training materials procured and delivered.	Assorted teaching and training materials procured and delivered.	PhD program development still ongoing

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,274.475
221009 Welfare and Entertainment		200.000
221011 Printing, Stationery, Photocopying and Binding		1,577.319
221012 Small Office Equipment		200.634
224001 Medical Supplies and Services		90.600
224004 Beddings, Clothing, Footwear and related Services		400.000
224005 Laboratory supplies and services		564.500
224008 Educational Materials and Services		62.350
227001 Travel inland		540.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		414.000
	Total For Budget Output	**5,323.878**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,323.878
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,519.438**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,519.438
	Arrears	0.000
	AIA	0.000

Department:013 Faculty of Law

Key Service Area:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 a Secondary school and one place of worship in Kabale District.		Limited funding
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.		These two community sensitization outreaches were conducted in Quarter 1 (Q1), as the schools were busy handling final exams in Quarter 2 (Q2).
A total of 10 staff (7 female & 3 Male) and 10 students (5 Male & 5 female) participated in court alternative dispute resolution (ADR) camp.		Limited funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,466.920
	Total For Budget Output	**3,466.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,466.920
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.		Limited funding

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

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 100 (50 female and 50 male) students trained in career guidance on the various fields of law of their interest.	Successfully conducted, three progress review meetings held with 65 students (38 females and 27 males): one meeting with underperforming students, one with top-performing students and one with students who did not meet the 75% class attendance requirement. A total of five social meetings held with 56 students (36 females and 20 males), including two meetings with the University counsellor, one meeting with the custodian and two separate meetings with male and female students.	Implemented as planned
Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University.		Limited funding
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.	Implemented as planned
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).		Limited funding
Progress review meetings with students to follow up on academic progress held.	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 board meetings successfully conducted.	As planned

VOTE: 307 Kabale University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
221009 Welfare and Entertainment	1,644.800
221011 Printing, Stationery, Photocopying and Binding	5,436.546
224008 Educational Materials and Services	880.000
227001 Travel inland	1,030.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60.000

	Total For Budget Output	**9,051.346**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,051.346
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,518.266**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,518.266
	Arrears	0.000
	AIA	0.000

Develoment 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

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.		All were conducted at the beginning of the First Semester, aimed at enhancing ICT skills and practical system knowledge.

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Three program marketing and promotion events in schools and media houses conducted. Three academic programs reviewed and 3 new programs developed.	Produced promotional materials (calendars and diaries), publicized University programmes on social media, conducted a radio talk show and ran radio advertisements on FM stations in Kanungu, Kisoro, Kabale, and the Ankole sub-region. Twenty-two(20) University programmes successfully reviewed and re-accredited by the National Council for Higher Education (NCHE), ensuring compliance with national quality standards.	More programmes were reviewed to align with Competency-Based Curriculum (CBC) modalities.
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.	Two senate meetings, 4 Senate committee and 8 adhoc committee meetings held. One sensitization meeting conducted for scholarship beneficiary students. A total of 350 fruit trees planted through a collaboration between the University Convocation and Equity Bank to address climate change issues.	Implemented as planted
Collaborations and partnership enhanced.	A total of 23 students with special needs (10 females and 13 males) identified, profiled and supported to promote inclusive education. Rukungiri Campus operationalized, enrolling, registering, teaching and examining the first cohort of 55 Education recess students, while 28 BSc. Agriculture students received and taught. Kisoro Campus received approval from the Ministry of Education and Sports (MoES) to commence operations. The University partnered with Equity Bank and Help to Help to support environmental protection initiatives and student sponsorship, respectively.	Collaborations strengthened
	A total of 7,675 students enrolled, registered, taught and examined, comprising 4,942 males and 2,733 females. Of these, 4,723 students (3,347 males and 1,376 females) are in STEM programmes while 2,952 students (1,595 males and 1,357 females) are in Humanities programmes.	Some admitted students didn't turn up
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 of 1,673 students (985 males and 688 females) graduated during the 10th ceremony a public university.	The University Open Day is planned for Quarter Four.

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly Convocation Executive meetings held.	Quarterly Convocation Executive meeting held.	Implemented as planned
	A total of 42 students (24 females and 18 males) awarded the Kigezi Scholarship while 3 students (2 females and 1 male) received the Rev. Canon James Karibwije Work and Study Scholarship.	These awards were a backlog from Quarter One.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,531.609
221001 Advertising and Public Relations		53,020.801
221005 Official Ceremonies and State Functions		229,663.821
221008 Information and Communication Technology Supplies.		40,425.517
221009 Welfare and Entertainment		19,762.400
221011 Printing, Stationery, Photocopying and Binding		134,291.026
223003 Rent-Produced Assets-to private entities		60,908.508
224001 Medical Supplies and Services		2,017.736
224008 Educational Materials and Services		146,338.227
227001 Travel inland		93,282.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,450.000
263402 Transfer to Other Government Units		8,000.000
	Total For Budget Output	**803,691.645**
	Wage Recurrent	0.000
	Non Wage Recurrent	803,691.645
	Arrears	0.000
	AIA	0.000
	Total For Department	**803,691.645**
	Wage Recurrent	0.000
	Non Wage Recurrent	803,691.645
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, approved by council and submitted to MoFPED.	Internal Audit report for Q1 FY 2025/26 prepared and approved by Council and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED)	Implemented as planned
Audit annual and quarterly workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments. Accountabilities verified across departments.	One hundred ninety-seven (197) deliveries to the University verified. One (1) handover witnessed. One hundred sixty-eight (168) accountabilities verified.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	3,450.000
221008 Information and Communication Technology Supplies.	10,524.875
221009 Welfare and Entertainment	1,060.000
221011 Printing, Stationery, Photocopying and Binding	9,802.841
222001 Information and Communication Technology Services.	590.994
227001 Travel inland	14,005.000
Total For Budget Output	**39,433.710**
Wage Recurrent	0.000
Non Wage Recurrent	39,433.710
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000005 Human Resource Management		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
A total of 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month.	A total of 507 staff (337 Male, 170 Female) paid their monthly salaries before the 28th day for three (3) consecutive months.	Implemented as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted.	Collaborations with various University stakeholders strengthened. Quarterly trainings on the navigation and use of the HCM system conducted.	Implemented as planned
Monthly payroll data and processing conducted.	A total of 507 staff (337 Male, 170 Female) paid their monthly salaries before the 28th day for three (3) consecutive months. Monthly payroll data processing and cleaning for the same period conducted.	Implemented as planned
Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff	A total of 52 staff supported in higher education, including 43 pursuing PhDs (30 Male, 13 Female) and 9 pursuing Master’s degrees (5 Male, 4 Female)	Limited funding
A continuous professional development training for 25 staff (15 male and 10 female) conducted.	Training on performance enhancement conducted for 29 staff in the Support Staff and Human Resource Directorate (18 Male, 11 Female).	Normal progress
One Human Resource policy on rewards & sanctions reviewed	A Service Delivery Standard framework developed and submitted to MoPS and NPA. A total of 17 staff (11 Male, 6 Female) enrolled for PhD studies, and 2 female staff enrolled for Master’s programs.	Limited funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		255,398.842
221008 Information and Communication Technology Supplies.		1,870.820
221009 Welfare and Entertainment		1,740.500
221011 Printing, Stationery, Photocopying and Binding		2,346.524
221016 Systems Recurrent costs		4,790.000
227001 Travel inland		4,810.000
	Total For Budget Output	**270,956.686**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,956.686
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000010 Leadership and Management		
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		
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.	One(1) Appointment Board meeting held. A total of fourteen (14) Management meetings held. Six (6) Contracts Committee meetings held and minutes approved to manage contracts for the procurement of goods, services and works.	Normal progress
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.	Two Council sittings and two committee meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	Implemented as planned
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.	A Procurement Plan prepared and submitted to the relevant Authorities. One (1) Procurement Training for user departments, and suppliers conducted. Three(3) monthly procurement reports prepared and submitted to MoFPED.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		188,341.203
	Total For Budget Output	**188,341.203**
	Wage Recurrent	0.000
	Non Wage Recurrent	188,341.203
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Content equipment acquired includes a Blackmagic ATEM Mini Pro ISO video switcher for multi-camera live streaming, a DJI RS 4 Gimbal stabilizer, a 30m HDMI cable, a 1TB Samsung T7 Shield portable SSD, an MTN Wakanet 5G router with a 20 Mbps high-speed package and a 256GB microSD Video Speed Class V30 card.	Implemented as planned
Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	Eleven new signage set up in the Incubation Centre (1 at the reception, 8 in the production area, and 2 outside), and over 50 social media posts made across official platforms, including X, Instagram, LinkedIn, WhatsApp, Facebook, and TikTok.	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.	Promotional materials produced included 1,800 wall calendars, 200 desk calendars, 3,000 brochures, 200 factsheets, 200 diaries, and 10 umbrellas; 10 presidential portraits created; five brand awareness refresher trainings for staff were conducted; and 500 newsletters disseminated both physically and electronically.	Implemented as planned
University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).	Over 50 external media publications made across traditional, electronic, and online channels; more than 10 events branded to enhance visibility (including graduation, Incubation Centre launch, Research Dissemination Conference, and summer school); five events supported for alumni, corporate bodies, and staff engagement; over 30 website posts published for internal and external stakeholders; and more than 50 brand asset graphics and designs created to support various departments.	Implemented as palnned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	9,200.000
221008 Information and Communication Technology Supplies.	3,262.353
221009 Welfare and Entertainment	679.800
221011 Printing, Stationery, Photocopying and Binding	2,129.500
227001 Travel inland	400.000
Total For Budget Output	**15,671.653**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,671.653
	Arrears	0.000
	AIA	0.000

Key Service Area:320002 Administrative and Support Services

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)

A total of 12 meetings held to spear head the management function of the University operations held.	A total of fourteen (14) Management meetings held to spear head the management function of the University operations.	Implemented as planned
A total of 12 meetings held to spear head the management function of the University operations held.		

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

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. Two 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.	The University represented in one case, three legal opinions on disciplinary matters rendered, covering provisions of the Universities and Other Tertiary Institutions Act, Cap. 262, Employment Act, Cap. 226, and relevant Statutory Instruments of the Management, Appointments Board, and Council. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Implemented as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Biological scheme for children of staff implemented.	The Biological Staff Child Education Scheme implemented, attracting 21 student applicants (14 males and 7 females), of whom 18 (13 males and 5 females) met all the requirements. A total of three (3) policies of; Kabale University Library policy, 2025; Kabale University Joint Award Policy, 2025; and Kabale University Community Engagement Policy, 2025 prepared and approved. One policy of Kabale University Teaching and Learning Policy reviewed to meet the needs and priorities of the University.	Implemented as planned
	Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery. A total of nine (9) Memoranda of Understanding between Kabale University and Belarusian State University of Foreign Languages, Mission to Heal, Malmo University, Global Livingstone Institute, University of National and world Economy (UNWE), Udmurt State University, University of Gdansk, the University for Foreigners of Siena (Italy)and University of Cambridge Africa MOU Between Kabale University prepared submitted and approved by Attorney General	implemented an ongoing activity of partnerships.
Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and one in 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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	8,948,919.695
211102 Contract Staff Salaries	1,943,492.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	327,322.555
212101 Social Security Contributions	804,605.646

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Quarter 2

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

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

Item		Spent
212102 Medical expenses (Employees)		11,439.612
212103 Incapacity benefits (Employees)		5,500.000
221001 Advertising and Public Relations		1,447.941
221008 Information and Communication Technology Supplies.		32,788.235
221009 Welfare and Entertainment		17,499.998
221011 Printing, Stationery, Photocopying and Binding		68,265.330
221012 Small Office Equipment		139.660
221017 Membership dues and Subscription fees.		8,609.577
221020 Litigation and related expenses		4,865.000
222001 Information and Communication Technology Services.		50.000
223004 Guard and Security services		18,304.014
224001 Medical Supplies and Services		27,659.309
225202 Environment Impact Assessment for Capital Works		22,000.000
225204 Monitoring and Supervision of capital work		9,393.000
227001 Travel inland		101,344.553
227003 Carriage, Haulage, Freight and transport hire		400.000
227004 Fuel, Lubricants and Oils		161,476.432
	Total For Budget Output	**12,515,522.757**
	Wage Recurrent	10,892,411.895
	Non Wage Recurrent	1,623,110.862
	Arrears	0.000
	AIA	0.000

Key Service Area:320003 Assets and Facilities Management

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. The University engaged service providers for indoor cleaning and compound maintenance to maintain a clean and conducive environment for teaching and learning. 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 and the University Clinic.	as annually planed

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

Item		Spent
223001 Property Management Expenses		157,254.963
223005 Electricity		30,369.915
223006 Water		18,800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		824.000
228001 Maintenance-Buildings and Structures		691,600.936
228002 Maintenance-Transport Equipment		35,886.875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,378.000
228004 Maintenance-Other Fixed Assets		708.000
	Total For Budget Output	**938,822.689**
	Wage Recurrent	0.000
	Non Wage Recurrent	938,822.689
	Arrears	0.000
	AIA	0.000

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

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Payment was made for a 650 Mbps RENU internet bandwidth subscription covering the period October–December 2025 to enable effective teaching, learning and other online services.	Implemented as planned
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 850 student and staff identity cards printed and issued to enhance identification and access control. The Directorate conducted a two-week system requirements gathering exercise to inform system development and further enhance the AIMS system. Improvement of AIMS system performance and the broader computerization process physically followed up with Zeenode and RENU at their respective premises.	Processing of IDs Implemented in a phased manner.
Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.	The air conditioning system for the server room and e-learning studio was serviced to ensure reliable and optimal operating conditions. The University computers and the Local Area Network (LAN) successfully maintained.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		15,340.099
221009 Welfare and Entertainment		1,575.000
221011 Printing, Stationery, Photocopying and Binding		1,479.346
222001 Information and Communication Technology Services.		223,125.250
227001 Travel inland		1,922.000
	Total For Budget Output	**243,441.695**
	Wage Recurrent	0.000
	Non Wage Recurrent	243,441.695
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,212,190.393**
	Wage Recurrent	10,892,411.895
	Non Wage Recurrent	3,319,778.498

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Quarter 2

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

Department:003 Finance and administration

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

Resource mobilization events organized, and accountability to ensure alignment with University priorities.	Resource mobilization events organized, with accountability measures implemented 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.		Limited funding
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 maintained effective collaboration with government Ministries, Agencies, and other external forums. Financial control systems strengthened through IFMS, PBS, and HCM to enhance transparency and accountability in fund utilization.	Implemented as planned
Internal audits coordinated, with timely reporting and implementation of audit recommendations.	Internal and external audits activities coordinated, with timely reporting and implementation of audit recommendations ensured.	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		Conducted in the 1st quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,111.334
221008 Information and Communication Technology Supplies.	8,853.042
221009 Welfare and Entertainment	3,402.000
221011 Printing, Stationery, Photocopying and Binding	11,598.128
221016 Systems Recurrent costs	19,241.298

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Quarter 2

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

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

Item	Spent
222001 Information and Communication Technology Services.	530.001
224008 Educational Materials and Services	21,110.000
227001 Travel inland	11,639.388
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,449.998
Total For Budget Output	**78,935.189**
Wage Recurrent	0.000
Non Wage Recurrent	78,935.189
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly budget performance reviews conducted to monitor progress and enhance financial management.		Limited funding
Quarterly budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities.	Quarter one budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities.	Implemented as planned
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) continuously monitored to ensure alignment with the University mission. Project concept notes for the Editing and Translation Center, a three-star Tourism and Hospitality Training Hotel and the University Stadium developed for inclusion in the Public Investment Plan (PIP).	Implemented as planned by concept notes urgently needed
The University 2026/2027 Budget Framework Paper prepared and submitted to MoFPED in alignment with the Strategic Plan.	The University's 2026/27 Budget Framework Paper was prepared and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED), ensuring alignment with the Strategic Plan and national budget priorities.	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,704.382
221008 Information and Communication Technology Supplies.	4,840.817

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		7,424.754
221011 Printing, Stationery, Photocopying and Binding		17,299.032
221016 Systems Recurrent costs		16,700.000
224008 Educational Materials and Services		9,665.656
227001 Travel inland		16,687.208
	Total For Budget Output	**74,321.849**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,321.849
	Arrears	0.000
	AIA	0.000
	Total For Department	**153,257.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,257.038
	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 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 6 trainings conducted, reaching 483 users, comprising 374 students (227 males and 147 females) and 109 staff members (75 males and 34 females).	Implemented as planned
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 391 users accessed KABIDR from an average of 23 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

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 62,052 library users recorded during the period, with day users including 14,462 females and 25,536 males, and night users including 9,503 females and 12,551 males. A total of 25 titles (71 copies) purchased and delivered for users	Implemented as planned but more books were delivered
	A total of 63 items uploaded to KABIDR, including 27 research articles, 7 dissertations and theses, 28 library archives and 1 university publication.	It was the backlog of the previous quarter.
Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database	Subscription and membership fees paid to Consortium of Uganda University Libraries (CUUL).	Limited funding
One embosser purchased and made accessible to Students with Disability users. Four Laptops purchased for library staff in management of electronic systems.		Limited funding

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000
221008 Information and Communication Technology Supplies.	1,523.620
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	2,515.809
221012 Small Office Equipment	190.000
221017 Membership dues and Subscription fees.	12,000.000
224001 Medical Supplies and Services	250.000
224008 Educational Materials and Services	49,866.394
224011 Research Expenses	1,980.000
227001 Travel inland	3,920.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000
Total For Budget Output	**77,295.823**
Wage Recurrent	0.000
Non Wage Recurrent	77,295.823
Arrears	0.000
AIA	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**77,295.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,295.823
	Arrears	0.000
	AIA	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 1,000 undergraduate gowns and 1,000 student manuals procured and distributed to students.	A total of 665 undergraduate gowns and 425 copies of student manuals procured and distributed to first-year students.	Further procurement is planned for the fourth quarter and additional student manuals will be procured in subsequent quarters due to limited budget releases.
	A total of 46 government-sponsored students (16 females and 30 males) received accommodation and living out allowances while 333 students (113 females and 220 males) received faculty allowances.	All students who reported and were duly registered received their allowances, except for 12 students who did not have banking details.
	One public talk on sexual and reproductive health held, attended by 529 students (212 females and 317 males).	The remaining two talks will be held in the next quarters
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 1,762 (814 females and 948 males) procured and stocked in the University for access by University Students	This was as planned
A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities	Annual subscriptions fully paid to the Association of Uganda University Sports (AUUS) and the Uganda University Dean of Students Forum(UDOSF and partial subscriptions paid to the Uganda National Students Association (UNSA).	The electoral process has commenced and the elected leaders are scheduled for orientation in February 2026.
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 517 students (235 females and 282 males) counselled on sexual and reproductive health as well as tuition-related issues to promote positive behavioral change.	This was as planned

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 with hostel owners, and 1 with Student leaders on Finance management and Leadership skills	Two meetings organized and successfully held: one departmental meeting and one consultative meeting with 20 Students Living with Disabilities (6 female and 14 male) focusing on access to University resources.	Implemented as planned

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

Item		Spent
221001 Advertising and Public Relations		1,723.500
221008 Information and Communication Technology Supplies.		6,596.500
221009 Welfare and Entertainment		1,474.000
221011 Printing, Stationery, Photocopying and Binding		12,689.521
221017 Membership dues and Subscription fees.		2,320.000
224001 Medical Supplies and Services		19,946.000
224008 Educational Materials and Services		811.375
227001 Travel inland		3,555.000
282103 Scholarships and related costs		63,528.838
	Total For Budget Output	**112,644.734**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,644.734
	Arrears	0.000
	AIA	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.	Three University Football League (UFL) matches conducted, featuring Kabale University competing against Bugema University, African Renewal University and Mutesa I University.	Most of the activities were handled in quarter one of the financial year

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Two GRC and two Executive meetings held, DSTV subscriptions made, the UNSA General Assembly attended and the AUUS General Assembly attended by three students (2 males and 1 female). Three University Football League (UFL) matches conducted, featuring Kabale University competing against Bugema University, African Renewal University and Mutesa I University.	Most of the activities were handled in quarter one of the financial year

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		55,000.000
	Total For Budget Output	**55,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**167,644.734**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,644.734
	Arrears	0.000
	AIA	0.000

Department:006 Directorate of Quality Assurance

Key Service Area:320041 Supervision and Quality Control

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	One stakeholder consultation meeting facilitated to consider academic programmes and Integrity of Assessment in the University strengthened.	Implemented as planned

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.	One training session on Service Delivery Standards conducted in collaboration with the National Planning Authority and the Ministry of Public Service.	Implemented as planned
One Teaching audits in all 12 academic units held. Phased Institutional Self-Assessment conducted.	One teaching audit on teaching loads across all 12 academic units conducted.	Institutional self assessment planned for Quarters 3 and 4.
	One training session for faculty Quality Assurance (QA) committees held.	Competence Based methodology planned for Quarters 3 and 4.
Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. A total of 3 meetings with coordinators held.	Two departmental meetings and two meetings with coordinators held.	Low funding
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.	The processing of one examination cycle, including the production of exams and the conduct of exam administration across all 12 academic units, monitored. Three(3) Quality Assurance reports submitted to Management. One Quality Assurance guideline on Competency-Based Curriculum produced and disseminated to stakeholders.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,059.554
221008 Information and Communication Technology Supplies.	2,120.425
221009 Welfare and Entertainment	240.000
221011 Printing, Stationery, Photocopying and Binding	3,020.551
221017 Membership dues and Subscription fees.	500.000
224008 Educational Materials and Services	7,300.000
227001 Travel inland	4,320.000
Total For Budget Output	**18,560.530**
Wage Recurrent	0.000
Non Wage Recurrent	18,560.530
Arrears	0.000

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**18,560.530**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,560.530
	Arrears	0.000
	AIA	0.000

Develoment 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		There was no cash release to inadequate funding
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.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		685,000.001
	Total For Budget Output	**685,000.001**
	GoU Development	685,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**685,000.001**
	GoU Development	685,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**16,782,819.181**
	Wage Recurrent	10,892,411.895
	Non Wage Recurrent	5,205,407.285
	GoU Development	685,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Delivery of Tertiary Education	
Departments	
Department:001 Directorate of Post Graduate Training	
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	
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.	Two (02) Postgraduate Board meeting conducted with 22 members (16 Male, 6 Female). Four (04) Doctoral Committee meetings held with a total of 21 participants (12 Male, 9 Female). Two (02) Postgraduate Consultative meeting conducted across five (05) Faculties, with 10 participants (7 Male, 3 Female). Five (06) Directorate internal meetings held with 04 participants each meeting to review the Directorate strategic plan (3 Male, 1 Female).
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	Six (06) internal departmental meeting of the Directorate conducted with05 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, 149Male). One (01) meeting with Class Coordinators held with 25 participants (11Female, 14 Male).
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	Six (06) online Student Research Seminars were conducted each with a total of 180 participants (95 Male, 85 Female). Two (02) Student online Trainings were conducted in November 2025 with 104 participants (70 Male, 34 Female).
A total of 3 Visiting professorships/public lectures 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).
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.	One (01) training on e-Learning, AIMS, e-Library Services and the use of Anti-Plagiarism Software conducted with 118 participants (75 Male, 43Female).

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
A total of 5 PhD students graduated (03 male & 02 female) held A total of 70 Masters students graduated (55 male & 55 female) held A total of 25 Postgraduate Diploma students graduated (20 male & 15 female) held	Seven (07) PhD students graduated during the October 2025 graduation ceremony (5 Male, 2 Female). A total of 135 (76 Male, 59 Female) students graduated with Masters in different disciplines in October 2025 A total of Fifty-seven (57) Postgraduate Diploma students graduated in October 2025 (22 Male, 35 Female).
A total of 2 policies reviewed (i.e. Prospectus, Handbook) A total of 100 copies of the 3rd edition postgraduate prospectus designed, printed & disseminated. A total of 300 copies of the Joining Instructions printed for the August 2025 orientation	Three hundred (300) copies printed and distributed during the August 2025student orientation activity.
Graduate brochures for the 2025/2026 intake designed. A total of 1700 graduate brochures printed & disseminated. Two benchmarking trips/visits conducted.	One benchmarking exercise at Makerere University by the Chief, Graduate Training in November 2025

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,731.568
221009 Welfare and Entertainment	1,848.000
221011 Printing, Stationery, Photocopying and Binding	2,143.950
221012 Small Office Equipment	100.265
224008 Educational Materials and Services	12,587.184
227001 Travel inland	695.200
228003 Maintenance-Machinery & Equipment Other than Transport	79.735
Total For Budget Output	**19,185.902**
Wage Recurrent	0.000
Non Wage Recurrent	19,185.902
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
A total of 45 Masters topic presentations with a total of 40 students (25 male & 15 female) held. A total 10 PhD concept note presentations with a total of 30 students (20 male & 10 female) held.	Five (05) PhD concept note presentations from the Faculty of Education, Faculty of Social Sciences and Faculty of Engineering, Technology, Applied Design & Fine Art held for 25 students, with a total of 56participants (36 Male, 20 Female). A total of twenty (20) Masters topic presentations made with 25 students allocated supervisors (14 Male, 11 Female).
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 Defences for five students organized and conducted, with a total of 125 participants (39 Male, 86 Female) and over 100 online participants. Five(05) 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 (55Male, 54 Female). Fourty-five (45) viva voce defense meetings held with a total of 165students (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	

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

Item		Spent
224011 Research Expenses		73,465.164
	Total For Budget Output	**73,465.164**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,465.164
	Arrears	0.000
	AIA	0.000
	Total For Department	**92,651.066**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,651.066
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 2

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

Department:002 Directorate of Research and Publication

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

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.	One (01) staff retreat was held on 2nd September, attended by six (06) participants (3 Male, 3 Female). Two DRG staff meetings held. Faculty Research and Grants Committee meeting was held. One Research and Grants Advisory Meeting held to discuss and approved a revised internal grants management process to clarifies pathways for impactful research and innovation projects.
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.	Terms of reference for a consultant to guide the assessment for the establishment of carbon footprint of the DRG have been drafted.
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.	Online grants application process was developed and posted on the website and so far, 47 applications have been received on the site. A commercialization structure with staff to engage private sector &funders developed.
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. 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.
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. A new Editorial team was constituted, and has processed the backlog of articles.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,640.000
221009 Welfare and Entertainment	8,594.340
221011 Printing, Stationery, Photocopying and Binding	1,170.820
227001 Travel inland	2,000.000
Total For Budget Output	**16,405.160**

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	16,405.160
	Arrears	0.000
	AIA	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

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.	A proposal for funding additional equipment was prepared and Uganda Wildlife Authority (UWA) has been identified for collaborative lab work and engagements have started. One open equipment grant call was identified, and is currently under consideration for application.
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 of total of 119 staff (32 women and 87 men) about proper research conduct and ethics as required by UNCST 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.	
Two grant writing training sessions for 100 staff (60 males, 40 females) conducted. Capital sources for commercializing innovation projects identified and approached.	Three grant writing workshops held and a total of 174 (60 females, 114 males) staff trained about internal grants application protocols.
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.	Concept notes for innovation projects that will require the hubs have been submitted. They will be reviewed and successful ones funded by March 2026.
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 33 research projects funded by the University monitored.
Host one hybrid multidisciplinary research dissemination workshop hosted at the university.	

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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.	Two methods developed and partially validated and these will be published in a peer-reviewed journal following its full validation and use by a research study. Awareness and usage of the HPLC machine to University staff and students have been regularly made about the availability and capacity of the HPLC machine.
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 meetings were held; One virtual and two physical meetings. A total of 44 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.	International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported. A new Editorial team was constituted, and has processed the backlog of articles.

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

Item		Spent
224011 Research Expenses		268,105.758
	Total For Budget Output	**268,105.758**
	Wage Recurrent	0.000
	Non Wage Recurrent	268,105.758
	Arrears	0.000
	AIA	0.000
	Total For Department	**284,510.918**
	Wage Recurrent	0.000
	Non Wage Recurrent	284,510.918
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Agriculture and Environmental Sciences

Key Service Area:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 outreach activities on sustainable land management in the steep slopes of Kigezi (i.e., Rubanda and Kabale districts) conducted.	

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Three articles published in Springer and Two manuscripts produced Four graduate research seminars for Masters of Science conducted conducted. Three viva voce examinations were conducted, comprising 2 males and 1 female. A total of 2 research and publication meetings held

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

Item		Spent
224011 Research Expenses		209.000
	Total For Budget Output	**209.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	209.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Fifteen 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.	
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 278 student demonstration and experiential plots established, comprising 103 research plots, 40 demonstration plots for agricultural production, 100 demonstration plots for Botany practicals, and 14 pasture Agronomy demonstration plots.
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 4 faculty board meetings held. A total of 14 departmental meetings held. SOPs to mitigate the emerging diseases prepared and documented.

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

Item	Spent
221008 Information and Communication Technology Supplies.	5,210.014
221009 Welfare and Entertainment	1,575.000
221011 Printing, Stationery, Photocopying and Binding	1,490.906
224003 Agricultural Supplies and Services	6,943.000
224005 Laboratory supplies and services	7,610.000
224008 Educational Materials and Services	23,757.900
227001 Travel inland	760.000
228003 Maintenance-Machinery & Equipment Other than Transport	463.500
Total For Budget Output	**47,810.320**
Wage Recurrent	0.000
Non Wage Recurrent	47,810.320
Arrears	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	**48,019.320**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,019.320
	Arrears	0.000
	AIA	0.000

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.	A total of two collaborative conferences attended: two staff members (one male and one female) participated in the Africa-UniNET mobility research collaboration at Carinthia University of Applied Sciences, Austria, while two faculty staff (one male and one female) attended a summer school in Kenya under the MAPS Project. A total of two (02) case work presentation meetings held for 27 Master of Social Work students (9 Male, 18 Female).
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	Two departmental outreaches conducted: the SWSA Department on refugee management at Nyakabande Refugee Transit Centre, Kisoro District, reaching 110 participants (64 females, 46 males), while the Governance Department conducted on national and local government planning aligned to NDP IV at Rwashamire Town Council and Inspire Coffee Africa, Ntungamo District, attended by 78 participants (46 males, 32 females).
An Exhibition organized for marketing & publicity of FASS programs. A moderate Public Address system procured.	A moderate Public Address system procured.
Subscription paid to Social Work Association of Uganda. 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.
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.	Two departmental sensitization meetings held; the Governance Department on climate change and conservation attended by 207 staff and students (125 females, 82 males), while the SWSA Department on HIV/AIDS intervention attended by 171 participants (92 females, 79 males). A seminar on integrating gender in teaching, research, and community engagement conducted and attended by 40 staff (25 females, 15 males).

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 retreat for 26 Staff (17 males & 7 females) organized for orientation and review of Academic/Financial year activities.	

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

Item		Spent
224008 Educational Materials and Services		20,447.260
	Total For Budget Output	**20,447.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,447.260
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Seven (7) publications produced, 6(six) articles in peer review journals and 1(one) book chapter produced. Four research proposals prepared, discussed and submitted to the Directorate of Research and Grants for funding.
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.	Two (02) PhD viva voce presentation meetings held for two (02) PhDstudents (Male). Two (02) Master’s viva voce presentation meetings held for nine (09) students (2 Male, 7 Female). Two (02) Postgraduate research seminars held.
A total of 170 Undergraduate research projects for 170 students (65 males & 105 females) supervised to completion.	NA

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

Item		Spent
224011 Research Expenses		317.430
	Total For Budget Output	**317.430**
	Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	317.430
	Arrears	0.000
	AIA	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 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 15 weeks of Lectures and 2 weeks of examinations for 595 students (188 males & 290 females) completed during the semester. Assorted teaching and learning materials procured & delivered.
A total of 20(twenty) Departmental meetings; 4 meetings for each department held for 30 staff (18 males & 12 females)..	A total of Fifteen (15) departmental meetings held for 30 staff members (18Male, 12 Female) to discuss results and review FASS programs.
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 ten (10) Faculty Subcommittee meetings held for 15 staff (8Male, 7 Female). One Faculty Board meeting held for 25 internal examiners (7 Female,18 Male) to discuss results.
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 7(seven) Master of Social Work students (5 females & 2 Males) supervised for Internship. One General staff meeting attended by 30 staff members (18 males & 12 Females) held.

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,271.186
221009 Welfare and Entertainment		3,061.000
221011 Printing, Stationery, Photocopying and Binding		995.486
224008 Educational Materials and Services		5,845.000
	Total For Budget Output	**11,172.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,172.672
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**31,937.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,937.362
	Arrears	0.000
	AIA	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

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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,080.000
	Total For Budget Output	**1,080.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,080.000
	Arrears	0.000
	AIA	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 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.	A total of 4 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications. Three (03) innovation training conducted under the Future Tech Hackathon 2025, engaging 40 students who presented research-based innovation proposals.

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 grant projects proposals prepared and submitted for funding. A total of 6 research proposal presentation meetings conducted.	

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

Item	Spent
224011 Research Expenses	10,563.000
Total For Budget Output	**10,563.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,563.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 8 Faculty Board, 28 Faculty Board Sub-Committees and 24 Departmental meetings held. An annual performance review workshop Conducted.	A total of 5 Faculty Board, 10 Faculty Board Sub-Committees and 6 Departmental meetings 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 15 weeks of lecturers and 2 weeks of exams for 677 (372 Male and 305 Female) students completed for the semester. Skills training in ICT conducted for a total of 18 students (22male, 03 female) with Disabilities.
A total of 187 (100 Male 87 Female) students research supervised. Internship activity for 190 (100 male 90 female) students supervised.	A total of 157 Undergraduate students' project research supervised
Three Programme (Diploma in Computer Science, Diploma in Information Science, Diploma in Information Technology) developed and submitted to Senate.	

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	4,425.000

VOTE: 307 Kabale University

Quarter 2

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,476.368
221012 Small Office Equipment		245.000
224008 Educational Materials and Services		1,620.000
227001 Travel inland		4,420.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,100.000
	Total For Budget Output	**17,786.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,786.368
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,429.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,429.368
	Arrears	0.000
	AIA	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.

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
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.	

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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.	

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 10 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. Six proposals for funding produced, discussed and submitted to the Directorate of research and grants.
Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 4 viva voce presentations for 20 Masters (12Male,8Female) students conducted.	Four (04) concept presentation meetings held for 38 Masters and 10 PhD students. Six (08) viva voce presentation meetings held for 46 students (23 Female,23 Male).
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.	

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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.	Three (03) PhD work-in-progress presentations held for Four (04) students(2 Female, 2 Male).
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.	Two Masters Proposal Presentations meeting for 4(3Male, 1Female) students conducted.

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

Item		Spent
224011 Research Expenses		600.000
	Total For Budget Output	**600.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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).	Six (06) Faculty Board meeting for 14 members was held, along with two (02) Faculty Subcommittee meetings, and an orientation meeting for 274students (150 Female, 124 Male) conducted. A total of 8 Departmental meetings held.
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 (26 male, 14 female) held.

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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 (07) weeks of teaching and learning and 2 weeks of exams for 876 students (434 Male, 442Female) completed in the semester.
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.

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

Item		Spent
221008 Information and Communication Technology Supplies.		5,924.658
221009 Welfare and Entertainment		3,022.500
221011 Printing, Stationery, Photocopying and Binding		4,906.579
221012 Small Office Equipment		42.530
224008 Educational Materials and Services		13,522.868
227001 Travel inland		1,880.000
228003 Maintenance-Machinery & Equipment Other than Transport		888.500
	Total For Budget Output	**30,187.635**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,187.635
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,787.635**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,787.635
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Education

Key Service Area:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 2

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.

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

Item	Spent
224011 Research Expenses	1,140.000

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,140.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,140.000
	Arrears	0.000
	AIA	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 Fifteen (15) weeks of teaching and learning and 2 weeks of exams for 1,796 students (827 Female, 969 Male) completed for the semester.
A total of six Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.	A total of ten (10) 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 Five(05) Faculty Board meetings and Seven(07) departmental meetings were held.

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

Item		Spent
221009 Welfare and Entertainment		1,522.000
221011 Printing, Stationery, Photocopying and Binding		3,662.441
224008 Educational Materials and Services		27,878.209
227001 Travel inland		805.000
	Total For Budget Output	**33,867.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,867.650

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,007.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,007.650
	Arrears	0.000
	AIA	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
	Total For Budget Output	**0.000**
	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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 & 20fmale) & 3 staff (2 male & 1 female) A total of 2 Faculty Committee research meetings held.	Eight (08) research articles produced & published in peer reviewed journals. One paper presented at 3rd International Conference on Research and Development at Kampala International University, Uganda. 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 & 6fmale) 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 VI thermoelectric generation. A PhD Academic Art Exhibition titled "Repurposing Local Pottery" held at Nkumba University. A Design and Art exhibition conducted by total of 19 (15male & 4female) final third year A students as an examination of the Applied Design and Fine Art.
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	19,394.101
Total For Budget Output	**19,394.101**
Wage Recurrent	0.000
Non Wage Recurrent	19,394.101
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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).	A total of 15 weeks of lectures of teaching and learning and 2 weeks of exams for 1048 students (909males, 139 females) completed during the semester.
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 and18 female) and three projects for Second-Year students involving 134students (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.	
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.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200.000
221008 Information and Communication Technology Supplies.	3,686.396
221009 Welfare and Entertainment	2,935.145
221011 Printing, Stationery, Photocopying and Binding	8,718.706
221012 Small Office Equipment	116.390
224008 Educational Materials and Services	249,104.661
227001 Travel inland	1,580.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,869.680

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**270,210.978**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,210.978
	Arrears	0.000
	AIA	0.000
	Total For Department	**289,605.079**
	Wage Recurrent	0.000
	Non Wage Recurrent	289,605.079
	Arrears	0.000
	AIA	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**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 3 Grant proposals prepared and submitted A total of 8 Publications produced in peer-reviewed journals Two Research and grants proposal meetings conducted	A total of 16 grant proposal prepared and submitted. Six(6) Publications produced in peer-reviewed journals

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 student innovations showcased at the Hackathon Challenge 2025 held, with one of the innovations winning 1 million shillings. Three new innovations exhibited at the 2nd KAB Dissemination Workshop 2025.

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

Item		Spent
224011 Research Expenses		430.000
	Total For Budget Output	**430.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	430.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 15 weeks of Lectures for 431 students (271 males & 160 females) and 2 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)	
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 and industrial study trips for the Chemistry Department conducted, with 42 Industrial Chemistry students (21 males and 21 females) visiting Lake-side Dairy, Nile Breweries in Mbarara and Kigezi Tea Factory, NARO-Kacwekano and NWSC in Kabale, with the participation of 5 staff members (3 males and 2 females).
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.

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Physics Department conducted for 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) to MTN Uganda and Mukwano Industries in Kampala	
Assorted Laboratory equipment, chemicals, and materials procured	Assorted Laboratory equipment, chemicals, and materials procured
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.	A total of 5 Faculty Board meetings and 21 departmental meetings held to assess faculty development issues, One general Staff meeting and one General Student meeting held.

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

Item		Spent
221009 Welfare and Entertainment		2,215.000
221011 Printing, Stationery, Photocopying and Binding		3,010.260
224005 Laboratory supplies and services		3,978.000
224008 Educational Materials and Services		6,848.281
227001 Travel inland		720.000
	Total For Budget Output	**16,771.541**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,771.541
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,201.541**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,201.541
	Arrears	0.000
	AIA	0.000

Department:010 Institute of Language Studies

Key Service Area:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	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.	
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.	A total of Four(4) French clubs facilitated to promote the use of the French language, engaging 79 learners comprising 39 females and 40 males from Kabale Secondary School, St. Paul's Seminary Rushoroza, Maryhill High School and Aden School. 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.

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

Item	Spent
224008 Educational Materials and Services	2,060.000
Total For Budget Output	**2,060.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,060.000
Arrears	0.000

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.

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.	One Issue (Second Issue) of Africa Journal of Language Studies (AJLS) published A total of 6 Articles produced and published in peer reviewed journals. Two(2) Research seminars conducted for 56 postgraduate students. (28 Female , 28 Male)
A total of 15 Viva meetings held for postgraduate students Research supervision for 174 (male 89, female 85) undergraduate students completed .	Six(06) M.A students and 03 Undergraduate students supervised to completion
One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported.	

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

Item		Spent
224011 Research Expenses		1,850.000
	Total For Budget Output	**1,850.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,850.000
	Arrears	0.000
	AIA	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 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 15 weeks lectures and 2 weeks of examination for 93 students(40 female and 53 male) completed. Runyakitara partnered with Wikimedia to promote the use, creation, and expansion of free knowledge in Uganda through content creation, translation, and research activities implemented by the Kabale University Wiki Club.

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Journalism and Multimedia Lab equipment procured, delivered and installed. Eight (8) Institute Board meeting and 48 departmental meetings held.	Assorted Lab equipment for Journalism Multimedia Lab procured, delivered and engraved ready for installation A total of 6 Institute Board meetings and 19 Departmental Meetings held.
Two short course programmes in Runyakitara and French produced and implemented.	A total of 09 short course programs Produced and approved by senate. One(01) Bachelors of French with Diplomatic Studies developed, submitted to and approved by senate.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100.000
221008 Information and Communication Technology Supplies.		177.000
221009 Welfare and Entertainment		688.000
224005 Laboratory supplies and services		11,897.980
224008 Educational Materials and Services		4,393.379
	Total For Budget Output	**17,256.359**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,256.359
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,166.359**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,166.359
	Arrears	0.000
	AIA	0.000

Department:011 School of Medicine

Key Service Area:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	A total of 10 ward rounds per ward in the Clinical departments (Pediatrics and Child-health, Surgery, Internal Medicine, Obstetrics and Gynecology) for 7 weeks conducted. A total of 6 Outpatient clinics per clinical discipline (Pediatrics and Child Health, Surgery, Internal Medicine, Obstetrics and Gynecology) per week for 7 weeks conducted.
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 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 organized by the Association of Surgeons of Uganda (ASOU) in the West Nile Sub-region participated in by total of three (03) MMed Surgery students and one staff member (all Male).
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 5th year 24 MBChB students (14 males and 10 females) and 7 MMED surgery students (1F, 6M) organized and implemented on at Jopfans students hostel.
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 for the Department of Surgery and Obstetrics and Gynecology) per week for 7 weeks conducted. A total of 42 mini rounds conducted in the clinical departments at KRRH clinics over seven (07) weeks.

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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). Two weeks of Community Health Nursing for 39 BNS students (17F, 8M) completed.
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.	
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.	Bachelor of Anaesthesia and Critical Care Medicine practicums conducted by thirty-two (32) fourth-year direct entry students (24 Male, 8 Female) at Kawempe National Hospital, Kampala, and St. Mary’s Hospital–Lacor.
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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		15,887.000
	Total For Budget Output	**15,887.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,887.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	

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

Item		Spent
224011 Research Expenses		800.000
	Total For Budget Output	**800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	800.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Three (3) School board meetings conducted and 11 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 15 weeks of teaching and learning and 2 weeks of exams for 779 students (264 female and 515 male) completed during the quarter. A total of 4 weeks of recess teaching and learning and 1 week of exams for 779 students (264 female and 515 male) completed.
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
221008 Information and Communication Technology Supplies.	3,441.120

VOTE: 307 Kabale University

Quarter 2

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

Item		Spent
221009 Welfare and Entertainment		3,690.000
221011 Printing, Stationery, Photocopying and Binding		2,970.166
221012 Small Office Equipment		557.958
224005 Laboratory supplies and services		79,240.168
227001 Travel inland		2,350.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,049.999
	Total For Budget Output	**93,299.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,299.411
	Arrears	0.000
	AIA	0.000
	Total For Department	**109,986.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,986.411
	Arrears	0.000
	AIA	0.000

Department:012 Insitute of Tourism and Hospitality

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.	Practical sessions conducted for 50 secondary school students from Kabale Trinity College in Kabale District
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.	Over 100 kg of organic waste composted for the kitchen garden 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.	One community outreach activity conducted, focusing on youth and the elderly in the Batwa communities of Rubanda District, reaching 31 participants (23 females and 8 males, including 5 youth).

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224008 Educational Materials and Services		895.560
	Total For Budget Output	**895.560**
	Wage Recurrent	0.000
	Non Wage Recurrent	895.560
	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.

Two research grant proposal produced and submitted for funding. A total of 98 undergraduate students research supervised to completion.	One equipment grant proposal developed, submitted and successfully funded. Two research grant proposals, focusing on Bridging the Tourism and Hospitality Skills Mismatch in the Kigezi Sub-Region and the Tourism Venture Competition, developed and submitted for funding.
At least one innovation in tourism and hospitality developed. At least four research articles published in peer review journals.	Eleven research articles published in peer-reviewed journals

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

Item		Spent
224011 Research Expenses		600.000
	Total For Budget Output	**600.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 15 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 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 revised to align with competency-based learning. Assorted teaching and training materials procured and delivered.

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,474.475
221009 Welfare and Entertainment	440.000
221011 Printing, Stationery, Photocopying and Binding	1,577.319
221012 Small Office Equipment	200.634
224001 Medical Supplies and Services	90.600
224004 Beddings, Clothing, Footwear and related Services	400.000
224005 Laboratory supplies and services	564.500
224008 Educational Materials and Services	9,293.350
227001 Travel inland	540.000
228003 Maintenance-Machinery & Equipment Other than Transport	414.000
Total For Budget Output	**15,994.878**
Wage Recurrent	0.000
Non Wage Recurrent	15,994.878
Arrears	0.000
AIA	0.000
Total For Department	**17,490.438**
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	17,490.438
	Arrears	0.000
	AIA	0.000

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.	
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.	Two community sensitization outreaches successfully carried out at Maryhill High School (5 staff: 4 females, 1 male; 66 students: all female) and Mbarara High School (5 staff: 4 females, 1 male).
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.	Three community outreach activities on Human Rights, Labour Rights and land ownership/tenure issues successfully carried out at St. John's COU Bugongi (10 staff: 7 females, 3 males; 88 public participants: 55 females, 33 males), All Saints Church Mbarara (10 participants: 3 females, 1 male), and St. John Makenke COU (2 participants: 2 females).
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.	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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,866.920
	Total For Budget Output	**3,866.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,866.920
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 2

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

Item		Spent
224011 Research Expenses		1,300.000
	Total For Budget Output	**1,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,300.000
	Arrears	0.000
	AIA	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.	Successfully conducted, three progress review meetings held with 65 students (38 females and 27 males): one meeting with underperforming students, one with top-performing students and one with students who did not meet the 75% class attendance requirement. A total of five social meetings held with 56 students (36 females and 20 males), including two meetings with the University counsellor, one meeting with the custodian and two separate meetings with male and female students.
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 15 weeks of Lectures and 2 weeks exams for 122 (75 Male and 47 Female) students completed for the academic year.

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
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).	
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 board meetings successfully conducted.

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

Item		Spent
221009 Welfare and Entertainment		2,827.800
221011 Printing, Stationery, Photocopying and Binding		5,436.546
224008 Educational Materials and Services		1,010.000
227001 Travel inland		2,280.000
228003 Maintenance-Machinery & Equipment Other than Transport		60.000
	Total For Budget Output	**11,614.346**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,614.346
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,781.266**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,781.266
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 11 e-learning training sessions conducted, comprising two sessions for 400 staff (178 females and 222 males) and two AIMS training sessions for 1,069 students, 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), aimed at enhancing ICT skills and practical system knowledge.
Ten program marketing and promotion events in schools and media houses conducted. Ten academic programs reviewed and 10 new programs developed.	Seven programme marketing and promotional events were conducted in schools and media houses, including Kyankwanzi during the Buganda Education Week, Mbarara and Buddo Secondary School, as well as through social media platforms and FM radio stations in Kabale, Kanungu, Kisoro, and the Ankole sub-region.. Twenty-nine (29) University programmes were successfully reviewed and re-accredited, while five (5) new programmes were developed and accredited by the National Council for Higher Education (NCHE), ensuring compliance with national quality standards.
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 5 Senate and 12 Senate committee meetings and 8 adhoc committee meetings held. Two sensitization meetings held: one for first-year students during Orientation Week integrating cross cutting issues of HIV, gender, climate change and another for scholarship beneficiary students . A total of 350 fruit trees planted through a collaboration between the University Convocation and Equity Bank to address climate change issues.
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 students with special needs (10 females and 13 males) identified, profiled and supported to promote inclusive education. Rukungiri Campus operationalized, enrolling, registering, teaching and examining the first cohort of 55 Education recess students, while 28 BSc. Agriculture students received and taught. Kisoro Campus received approval from the Ministry of Education and Sports (MoES) to commence operations. The University partnered with Equity Bank and Help to Help to support environmental protection initiatives and student sponsorship, respectively.

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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 7,675 students enrolled, registered, taugh, and examined, comprising 4,942 males and 2,733 females. Of these, 4,723 students (3,347 males and 1,376 females) are in STEM programmes while 2,952 students (1,595 males and 1,357 females) are in Humanities programmes. Additionally, a total of 5,389 first-year students admitted.
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 1,673 students (985 males and 688 females) graduated during the 10th ceremony a public university.
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 and one Convocation Annual General Meeting (AGM) held.
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.	Standard Operating Procedures (SoPs) to mitigate the spread of epidemics and pandemics were implemented. A total of 22 students (8 males and 14 females) were supported under the Canon Karibwije Work and Study Scheme, while 99 students (40 males and 59 females) received support through the Kigezi Scholarship Program.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,908.841
221001 Advertising and Public Relations	67,270.801
221003 Staff Training	11,360.000
221005 Official Ceremonies and State Functions	229,663.821
221008 Information and Communication Technology Supplies.	48,598.211
221009 Welfare and Entertainment	23,612.400
221011 Printing, Stationery, Photocopying and Binding	134,291.026
223003 Rent-Produced Assets-to private entities	123,217.016
224001 Medical Supplies and Services	2,017.736
224004 Beddings, Clothing, Footwear and related Services	2,430.000
224008 Educational Materials and Services	492,616.044
227001 Travel inland	158,364.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,880.000

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
263402 Transfer to Other Government Units		16,000.000
	Total For Budget Output	**1,346,229.896**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,346,229.896
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,346,229.896**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,346,229.896
	Arrears	0.000
	AIA	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.	Internal Audit reports for Quarters 1 and 2 of FY 2025/26 prepared, approved by 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.	Two hundred eighty-eight (288) deliveries to the University verified. Some 3(three) handovers witnessed. A total of six hundred twenty-nine (629) accountabilities verified.

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

Item	Spent
221003 Staff Training	3,450.000
221008 Information and Communication Technology Supplies.	10,524.875
221009 Welfare and Entertainment	1,060.000
221011 Printing, Stationery, Photocopying and Binding	9,802.841
222001 Information and Communication Technology Services.	590.994
227001 Travel inland	21,675.000

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**47,103.710**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,103.710
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

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 new staff recruited on replacement (6 Male and 4 Female). A total of 507 staff (337 Male, 170 Female) paid their monthly salaries before the 28th day for three (3) consecutive months.

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)

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 various University stakeholders strengthened. Quarterly trainings 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.	A total of 507 staff (337 Male, 170 Female) paid their monthly salaries on or before the 28th day for six (6) consecutive months, with payroll data processing and cleaning conducted for the same period." Salaries for 507 staff (337M, 170F) processed and paid on time for six months, with monthly payroll data cleaned.
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 42 staff (23 Male and 19 Female) trained through two (2) Continuous Professional Development sessions.
A total of four (4) continuous professional development trainings for 100 staff(60 male and 40 female) conducted.	A total of 42 trained (23 male and 19 female) in two (2) Continuous Professional Development trainings

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
Four Human Resources policies; Job Descriptions and Person Specifications, Staff motivation, Rewards & Sanctions and Recruitment Management reviewed.	A Service Delivery Standard framework developed and submitted to MoPS and NPA. A total of 60 staff (41 Male, 19 Female) supported to pursue PhD studies, and 11 staff (5 Male, 6 Female) Masters programs.

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

Item	Spent
221003 Staff Training	257,197.754
221008 Information and Communication Technology Supplies.	1,870.820
221009 Welfare and Entertainment	3,490.500
221011 Printing, Stationery, Photocopying and Binding	4,845.668
221012 Small Office Equipment	101.695
221016 Systems Recurrent costs	6,190.000
227001 Travel inland	8,500.000
Total For Budget Output	**282,196.437**
Wage Recurrent	0.000
Non Wage Recurrent	282,196.437
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

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	
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.	Two(2) Appointment Board meeting held. A total of twenty-five (25) Management meetings held. A total of 12 Contracts Committee meetings held and minutes approved to manage contracts for the procurement of goods, services and works. 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.	A total three (3) Council sitting sessions and 7 Council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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	

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

Item	Spent
211107 Boards, Committees and Council Allowances	359,298.685
Total For Budget Output	**359,298.685**
Wage Recurrent	0.000
Non Wage Recurrent	359,298.685
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Over 20 external media publications made across print, electronic and online channels, with more than 7 events covered and published in the media. Content equipment acquired includes a Blackmagic ATEM Mini Pro ISO video switcher for multi-camera live streaming, a DJI RS 4 Gimbal stabilizer, a 30m HDMI cable, a 1TB Samsung T7 Shield portable SSD, an MTN Wakanet 5G router with a 20 Mbps high-speed package and a 256GB microSD Video Speed Class V30 card.
Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	Ten brand element signage (presidential portraits) produced, all roadside signage at Katuna, Kabalaga, Buyanja and Rukungiri campuses facelifted and improved, 11 new signage installed in the Incubation Centre (1 at reception, 8 in the production area, 2 outside), and over 50 social media posts made across official platforms, including X, Instagram, LinkedIn, WhatsApp, Facebook, and TikTok.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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.	One staff training conducted, 4,000 promotional brochures produced, over 10 student trainings held (two-week sessions for both graduate and undergraduate students) and more than 30 school outreach activities carried out with branding materials distributed in Jinja, Mukono, Kampala, Buikwe, Mbarara, Rwampara, Kabale, and Mazima High School in Jinja.
University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).	The University's X social media page verified, over 50 posts made across electronic platforms including Facebook, X, LinkedIn, and Instagram, and one external press briefing held. Signed MOUs with Catholic University of Rwanda and Burundi University, hosted four professors from Sapienza University and University of Cadiz under the NISHATI Project and conducted stakeholder engagement and event branding for key university events.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
221001 Advertising and Public Relations	9,350.000
221008 Information and Communication Technology Supplies.	3,262.353
221009 Welfare and Entertainment	679.800
221011 Printing, Stationery, Photocopying and Binding	2,129.500
221017 Membership dues and Subscription fees.	380.145
227001 Travel inland	2,640.000
Total For Budget Output	**18,691.798**
Wage Recurrent	0.000
Non Wage Recurrent	18,691.798
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
A total of 48 meetings held to spear head the management function of the University operations held.	A total of twenty-five (25) Management meetings held to spear head the management function of the University operations.
NA	NA
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	
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.	Six(6) Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. Two market surveys conducted. Procurement and disposal plan prepared, approved and submitted to MoFPED.
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.	The University represented in two cases, three legal opinions on disciplinary matters rendered, covering provisions of the Universities and Other Tertiary Institutions Act, Cap. 262, Employment Act, Cap. 226, and relevant Statutory Instruments of the Management, Appointments Board, and Council. 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.	The Biological Staff Child Education Scheme implemented, attracting 21 student applicants (14 males and 7 females), of whom 18 (13 males and 5 females) met all the requirements. A total of five (5) policies of; Kabale University Library policy, 2025; Kabale University Joint Award Policy, 2025; Kabale University Community Engagement Policy, 2025; 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; Admissions and Registration Policy,2025; Examinations Regulations Policy 2025; and Kabale University Community Engagement Policy,2025 and the Kabale University Teaching and Learning Policy reviewed to meet the needs and priorities of the University.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery.	Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery. A total of ten (10) Memoranda of Understanding between Kabale University and Belarusian State University of Foreign Languages, Mission to Heal, Malmo University, Global Livingstone Institute, University of National and world Economy (UNWE), Udmurt State University, University of Gdansk, the University for Foreigners of Siena (Italy), University of Cambridge Africa MOU Between Kabale University and one for the three Universities of Universities of Maria Curie-Sklodowska University; Kigali independent University (ULK); and Kalashnikov Izhevsk State Technical University, Russia prepared submitted and approved by Attorney General
Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and one in Rukungiri campus provided.
NA	NA
NA	NA

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

Item	Spent
211101 General Staff Salaries	17,553,292.914
211102 Contract Staff Salaries	3,876,501.284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	530,400.385
212101 Social Security Contributions	1,151,935.604
212102 Medical expenses (Employees)	11,721.000
212103 Incapacity benefits (Employees)	9,500.000
221001 Advertising and Public Relations	6,447.941
221008 Information and Communication Technology Supplies.	45,395.260
221009 Welfare and Entertainment	34,999.998
221011 Printing, Stationery, Photocopying and Binding	74,809.191
221012 Small Office Equipment	139.660
221017 Membership dues and Subscription fees.	19,466.692
221020 Litigation and related expenses	4,865.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
222001 Information and Communication Technology Services.		50.000
223004 Guard and Security services		36,693.677
224001 Medical Supplies and Services		28,989.309
225202 Environment Impact Assessment for Capital Works		22,000.000
225203 Appraisal and Feasibility Studies for Capital Works		37,840.000
225204 Monitoring and Supervision of capital work		14,393.000
227001 Travel inland		206,068.053
227003 Carriage, Haulage, Freight and transport hire		400.000
227004 Fuel, Lubricants and Oils		213,705.491
	Total For Budget Output	**23,879,614.459**
	Wage Recurrent	21,429,794.198
	Non Wage Recurrent	2,449,820.261
	Arrears	0.000
	AIA	0.000

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. The University engaged service providers for indoor cleaning and compound maintenance to maintain a clean and conducive environment for teaching and learning. 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 payments made for modifications and additions to Lecture Rooms 3 and 4 for the Tourism Unit, the Institute of Tourism and the University Clinic.

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

Item	Spent
223001 Property Management Expenses	217,195.183

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
223005 Electricity	39,413.586
223006 Water	32,612.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,646.000
228001 Maintenance-Buildings and Structures	940,333.436
228002 Maintenance-Transport Equipment	45,271.185
228003 Maintenance-Machinery & Equipment Other than Transport	10,268.750
228004 Maintenance-Other Fixed Assets	1,563.950
Total For Budget Output	**1,288,304.590**
Wage Recurrent	0.000
Non Wage Recurrent	1,288,304.590
Arrears	0.000
AIA	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 650 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.	A total of 3000 students Identity cards printed and supplied. Licenses for online systems; AIMS, Turnitin, zoom and application software, 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. ICT training made to 2300 (1008 female and 1,292 male) first year students in AIMS, E-Learning, Official kab Emails, E-library resources. 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 *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	28,998.599
221009 Welfare and Entertainment	2,109.000

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Quarter 2

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,479.346
222001 Information and Communication Technology Services.		446,250.501
227001 Travel inland		2,225.350
	Total For Budget Output	**481,062.796**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,062.796
	Arrears	0.000
	AIA	0.000
	Total For Department	**26,356,272.475**
	Wage Recurrent	21,429,794.198
	Non Wage Recurrent	4,926,478.277
	Arrears	0.000
	AIA	0.000

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.	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, with accountability measures implemented 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 maintained effective collaboration with government Ministries, Agencies, and other external forums. Financial control systems strengthened through IFMS, PBS, and HCM to enhance 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 activities coordinated, with timely reporting and implementation of audit recommendations ensured.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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	Capacity enhancement mentorship training conducted for 20 finance and administration team(13 male and 7 female), with an emphasis on inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219.958
221003 Staff Training	4,900.000
221008 Information and Communication Technology Supplies.	10,977.042
221009 Welfare and Entertainment	7,186.908
221011 Printing, Stationery, Photocopying and Binding	29,307.271
221016 Systems Recurrent costs	39,314.278
222001 Information and Communication Technology Services.	530.001
224008 Educational Materials and Services	21,110.000
226001 Insurances	958.446
227001 Travel inland	32,278.776
228003 Maintenance-Machinery & Equipment Other than Transport	1,649.998
Total For Budget Output	**150,432.678**
Wage Recurrent	0.000
Non Wage Recurrent	150,432.678
Arrears	0.000
AIA	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.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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.	The Quarter Four and Annual reports for FY 2024/25, as well as the First Quarter budget performance report for FY 2025/26, prepared and submitted to the relevant authorities.
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) continuously monitored to ensure alignment with the University mission. Project concept notes for the Editing and Translation Center, a three-star Tourism and Hospitality Training Hotel and the University Stadium developed for inclusion in the Public Investment Plan (PIP).
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's 2026/27 Budget Framework Paper was prepared and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED), ensuring alignment with the Strategic Plan and national budget priorities.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,704.382
221008 Information and Communication Technology Supplies.		9,889.682
221009 Welfare and Entertainment		22,849.426
221011 Printing, Stationery, Photocopying and Binding		34,574.552
221016 Systems Recurrent costs		42,400.000
224008 Educational Materials and Services		9,665.656
227001 Travel inland		28,374.416
	Total For Budget Output	**149,458.114**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,458.114
	Arrears	0.000
	AIA	0.000
	Total For Department	**299,890.792**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,890.792
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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 14 trainings conducted, reaching 2,596 users, comprising 2,320 students (1,447 males and 873 females) and 276 staff members (182 males and 94 females).
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 999 users accessed KABIDR worldwide from from an average 80 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 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 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 84,700 library users recorded, with day users including 19,660 females and 36,858 males, and night users including 11,287 females and 16,895 males. A total of 100 titles (271 copies) purchased and delivered for 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.	A total of 96 items uploaded to KABIDR, including 45 research articles, 32 dissertations and theses, 47 library archives and 1 university publication.
Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database	Subscription and membership fees paid to Consortium of Uganda University Libraries (CUUL).
One embosser purchased and made accessible to Students with Disability users. Four Laptops purchased for library staff in management of electronic systems.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200.000
221008 Information and Communication Technology Supplies.	2,916.020
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	2,515.809
221012 Small Office Equipment	250.000

VOTE: 307 Kabale University

Quarter 2

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

Item		Spent
221017 Membership dues and Subscription fees.		12,168.245
224001 Medical Supplies and Services		500.000
224008 Educational Materials and Services		61,285.386
224011 Research Expenses		1,980.000
227001 Travel inland		7,420.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,500.000
	Total For Budget Output	**98,235.460**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,235.460
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,235.460**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,235.460
	Arrears	0.000
	AIA	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 665 undergraduate gowns and 675 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 333 government-sponsored students (113 females and 220 males) received accommodation, living-out and faculty allowances to support their academic and welfare needs.

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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.	One public talk on sexual and reproductive health held, attended by 529 students (212 females and 317 males).
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 3,315 (1535 females and 1780 males) 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.	Annual subscriptions fully paid to the Association of Uganda University Sports (AUUS) and the Uganda University Dean of Students Forum(UDOSF and partial subscriptions paid to the Uganda National Students Association (UNSA).
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 940(438 females and 502 males) Students 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	Six meetings organized and successfully held: two departmental meetings, two consultative meetings with 20 Students Living with Disabilities (6 female and 14 male) focusing on access to University resources, one meeting with 45 hostel owners (17 female and 28 male) and one meeting with government-sponsored students leaders (2 female and 2 male) focusing on training regarding e-registration for the acquisition of supplier numbers.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	734.400
221001 Advertising and Public Relations	3,443.500
221008 Information and Communication Technology Supplies.	6,716.500
221009 Welfare and Entertainment	2,748.000
221011 Printing, Stationery, Photocopying and Binding	17,689.476
221017 Membership dues and Subscription fees.	3,120.000
224001 Medical Supplies and Services	19,946.000
224008 Educational Materials and Services	1,523.626
227001 Travel inland	7,209.000
282103 Scholarships and related costs	315,899.838

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**379,030.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	379,030.340
	Arrears	0.000
	AIA	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 the Students' Guild Bazaar, attended by 3,000 students (1,050 females and 1,950 males) and the Fresher's Ball welcomed 3,000 students (1,250 females and 1,750 males), providing vibrant platforms for student engagement and social interaction. A total of 7 games and sports competitions participated in within and outside Kabale District; inter-faculty competitions (638 students: 201 females, 437 males), the University Football League (25 males), friendly netball (KAB vs She Cranes, 14 females), friendly volleyball (Metropolitan vs KAB, 14 females, 14 males), volleyball (Kigezi Home boys vs KAB, 25 males), football (KAB vs MUBS, 22 males, 18 females; Makenke FC vs KAB, 25 males), and rugby (Kigezi Rugby vs KAB, 18 females, 22 males).
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.	Three GRC & 3 Executive meetings held, DSTV subscriptions made, 5 students (2 females, 3 males) attended the Uganda Dean of Students Forum Conference, 1 Games and Sports Union Executive & Council meeting held. The Guild Services facilitated the Students' Guild Bazaar, attended by 3,000 students (1,050 females and 1,950 males) and the Fresher's Ball welcomed 3,000 students (1,250 females and 1,750 males), providing vibrant platforms for student engagement and social interaction. A total of 7 games and sports competitions participated in within and outside Kabale District; inter-faculty competitions (638 students: 201 females, 437 males), the University Football League (25 males), friendly netball (KAB vs She Cranes, 14 females), friendly volleyball (Metropolitan vs KAB, 14 females, 14 males), volleyball (Kigezi Home boys vs KAB, 25 males), football (KAB vs MUBS, 22 males, 18 females; Makenke FC vs KAB, 25 males), and rugby (Kigezi Rugby vs KAB, 18 females, 22 males).

VOTE: 307 Kabale University

Quarter 2

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

Item		Spent
263402 Transfer to Other Government Units		110,000.000
	Total For Budget Output	**110,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**489,030.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	489,030.340
	Arrears	0.000
	AIA	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.	Quality of 24 Academic Programmes and Integrity of Assessment in the University strengthened. One stakeholder consultation meeting facilitated to consider academic programmes and Integrity of Assessment in the University strengthened. One monitored and evaluated report on the teaching and learning environment across all academic units of the University submitted to the Senate Quality Assurance Committee.
Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.	The University participated in five partnership and networking activities with key Quality Assurance (QA) bodies and institutions, including the National Planning Authority (NPA), Ministry of Public Service (MoP), East African Quality Assurance Network (EAQAN), German Academic Exchange Service (DAAD) and the Higher Education Quality Assurance Agency (HAQAA), to strengthen QA practices and institutional collaborations.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
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.	Two(2)teaching audit on teaching loads across all 12 academic units conducted.
Two Trainings of faculty Quality Assurance Committees conducted. A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology.	One training session for faculty Quality Assurance (QA) committees held.
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.	One Senate Quality Assurance meeting, four departmental meetings and three coordinators' meetings 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.	The processing of one examination cycle, including the production of exams and the conduct of exam administration across all 12 academic units, monitored. Six(6)Quality Assurance reports submitted to Management. One Quality Assurance guideline on Competency-Based Curriculum produced and disseminated to stakeholders.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,990.487
221008 Information and Communication Technology Supplies.	2,120.425
221009 Welfare and Entertainment	766.500
221011 Printing, Stationery, Photocopying and Binding	3,020.551
221017 Membership dues and Subscription fees.	500.000
224008 Educational Materials and Services	10,100.000
227001 Travel inland	11,398.641
Total For Budget Output	**31,896.604**
Wage Recurrent	0.000
Non Wage Recurrent	31,896.604
Arrears	0.000
AIA	0.000
Total For Department	**31,896.604**

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	31,896.604
	Arrears	0.000
	AIA	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.	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**
313121 Non-Residential Buildings - Improvement		685,000.001
	Total For Budget Output	**685,000.001**
	GoU Development	685,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**685,000.001**
	GoU Development	685,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**30,331,129.981**
	Wage Recurrent	21,429,794.198
	Non Wage Recurrent	8,216,335.782
	GoU Development	685,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Post Graduate Training		
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		
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 Doctoral Committee meetings with 20 participants each (12 male & 08 female) held. Quarterly Postgraduate consultative meetings held with faculties/Institutes/Schools.	Quarterly Postgraduate Board meeting held. Two Doctoral Committee meetings with 20 participants each (12 male & 08 female) held. Quarterly Postgraduate consultative meetings held with faculties/Institutes/Schools.
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 with 06 participants (03 male & 03 female) held.	Two Directorate internal/departmental meetings with 06 participants (03 male & 03 female) 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 300 copies of the Postgraduate Joining Instructions for the August 2025 orientation	A total of 300 copies of the Postgraduate Joining Instructions for the August 2025 orientation

VOTE: 307 Kabale University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
A total of 5 PhD students graduated (03 male & 02 female) held A total of 70 Masters students graduated (55 male & 55 female) held A total of 25 Postgraduate Diploma students graduated (20 male & 15 female) held		
A total of 2 policies reviewed (i.e. Prospectus, Handbook) A total of 100 copies of the 3rd edition postgraduate prospectus designed, printed & disseminated. A total of 300 copies of the Joining Instructions printed for the August 2025 orientation		
Graduate brochures for the 2025/2026 intake designed. A total of 1700 graduate brochures printed & disseminated. Two benchmarking trips/visits conducted.		
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		
A total of 45 Masters topic presentations with a total of 40 students (25 male & 15 female) held. A total 10 PhD concept note presentations with a total of 30 students (20 male & 10 female) held.	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.	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.
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.	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.	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.

VOTE: 307 Kabale University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.
Department:002 Directorate of Research and Publication		
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		
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.	HIV awareness and self-testing initiatives implemented.	HIV awareness and self-testing initiatives implemented.
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.

VOTE: 307 Kabale University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	One issue of KURJ published.	One issue of KURJ published.
Partnerships with major journals to facilitate free publication opportunities established. International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.		
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		
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.	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.	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.
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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Two grant writing training sessions for 100 staff (60 males, 40 females) conducted. Capital sources for commercializing innovation projects identified and approached.	Capital sources for commercializing innovation projects identified and approached.	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.	Space and resources in the innovation/incubation hub to develop two prototypes allocated.
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.	Host one hybrid multidisciplinary research dissemination workshop hosted at the university.	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.	Awareness and usage of the HPLC machine among university staff and students increased.	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.	Three 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 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.	MoUs with institutions for capacity building and joint projects (e.g., RUFORUM, research laboratories) developed and implemented.	MoUs with institutions for capacity building and joint projects (e.g., RUFORUM, research laboratories) developed and implemented.
Department:003 Faculty of Agriculture and Environmental Sciences		

VOTE: 307 Kabale University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 2 outreach activities on sustainable land management in the steep slopes of Kigezi (i.e., Rubanda and Kabale districts) conducted.	One outreach activity on sustainable land management in the steep slopes of Kigezi in Kabale district conducted.	One outreach activity on sustainable land management in the steep slopes of Kigezi in Kabale district conducted.
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 3 publications in peer-reviewed journals produced. A total of 6 research seminars conducted. A total of 2 VIVA VOCE meetings held. A total of 2 research and publication meetings held. One exhibition held.	A total of 3 publications in peer-reviewed journals produced. A total of 6 research seminars conducted. A total of 2 VIVA VOCE meetings held. A total of 2 research and publication meetings held. One exhibition held.
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	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	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
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 field study trip (1 for undergraduates; 1 for postgraduates) for 392 students conducted.	A field study trip (1 for undergraduates; 1 for postgraduates) for 392 students conducted.

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Annual Plans	Quarter's Plan	Revised Plans
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 100 crop demonstration gardens established on the campus.
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.	One faculty meeting held. A total of 3 departmental meetings held. One grant proposal prepared and won.	One faculty meeting held. A total of 3 departmental meetings held. One grant proposal prepared and won.
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 public lecture/academic seminar/conference/stakeholder meeting conducted on socio-economic or political issues.	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 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 3(three) departmental community outreaches held by the Sociology, Psychology, Culture and Heritage Studies Departments for 21 students (11females & 10 males).	A total of 3(three) departmental community outreaches held by the Sociology, Psychology, Culture and Heritage Studies Departments for 21 students (11females & 10 males).
An Exhibition organized for marketing & publicity of FASS programs. A moderate Public Address system procured.		

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Annual Plans	Quarter's Plan	Revised Plans
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.		
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 Sociology department for 407 students (217 females & 190 Males) on Gender equity and Vulnerable groups.	One sensitization meeting held by the Sociology department for 407 students (217 females & 190 Males) on Gender equity and Vulnerable groups.
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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Annual Plans	Quarter's Plan	Revised Plans
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 8 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 8 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.	Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.	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.	Two secondary schools in Kigezi Region trained and equipped with ICT and E-resources.	Two secondary schools in Kigezi Region trained and equipped with ICT and E-resources.

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Annual Plans	Quarter's Plan	Revised Plans
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 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.	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 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.
Three grant projects proposals prepared and submitted for funding. A total of 6 research proposal presentation meetings conducted.	A total of 3 research proposal presentation meetings conducted.	A total of 3 research proposal presentation meetings conducted.
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 8 Faculty Board, 28 Faculty Board Sub-Committees and 24 Departmental meetings held. An annual performance review workshop Conducted.	A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held.	A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings 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 677 (372 Male and 305 Female) students in academic year completed.	A total of 8 weeks of lecturers for 677 (372 Male and 305 Female) students in academic year completed.
A total of 187 (100 Male 87 Female) students research supervised. Internship activity for 190 (100 male 90 female) students supervised.	A total of 187 (100 Male 87 Female) students research supervised.	A total of 187 (100 Male 87 Female) students research supervised.
Three Programme (Diploma in Computer Science, Diploma in Information Science, Diploma in Information Technology) developed and submitted to Senate.		
Department:006 Faculty of Economics and Management Science		

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Annual Plans	Quarter's Plan	Revised Plans
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.	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.	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 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 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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Annual Plans	Quarter's Plan	Revised Plans
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.		
Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 4 viva voce presentations for 20 Masters (12Male,8Female) students conducted.	Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 2 viva voce presentations for 20 Masters (12Male,8Female) students conducted.	Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 2 viva voce presentations for 20 Masters (12Male,8Female) students conducted.
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.	Research seminar held to strengthen research capacity in the faculty. Research and publications meetings held.	Research seminar held to strengthen research capacity in the faculty. Research and publications meetings held.
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.	A total of 2PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted.	A total of 2PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted.
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.		
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 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).	Faculty Board meetings for 15 Board members (10, male, 5 female) held. A total of 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held.	Faculty Board meetings for 15 Board members (10, male, 5 female) held. A total of 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held.

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Annual Plans	Quarter's Plan	Revised Plans
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.	Orientation meeting post graduate for 100students (40Female, 60Male) held.	Orientation meeting post graduate for 100students (40Female, 60Male) 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 8 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed. A total of 2 guest lecturers conducted.	A total of 8 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed. A total of 2 guest lecturers 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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Annual Plans	Quarter's Plan	Revised Plans
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 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)	A campaign to address climate change through tree planting in a selected secondary school in the Ankole region conducted by 60 education students (30m,30f) and 4 academic staff (2f, 2m)	A campaign to address climate change through tree planting in a selected secondary school in the Ankole region conducted by 60 education students (30m,30f) and 4 academic staff (2f, 2m)
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.	A total of 5 articles produced and published in peer-reviewed journals. Capacity building in research, innovation, and technology transfer for 86 staff (44male, 42female) conducted.	A total of 5 articles produced and published in peer-reviewed journals. Capacity building in research, innovation, and technology transfer for 86 staff (44male, 42female) conducted.
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
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 8 weeks of teaching for 2,632 students (1274 females and 1,358 males) completed.	A total of 8 weeks of teaching 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.		
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.	Geography field trips for 200 students (110 males and 90 females) conducted in Kisoro district.	Geography field trips for 200 students (110 males and 90 females) conducted in Kisoro district.

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Annual Plans	Quarter's Plan	Revised Plans
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.	Two Continuous professional development trainings on competence-based curriculum for 86 staff (44male, 42female) conducted. Assorted office equipment and consumables that aid teaching procured and delivered.	Two Continuous professional development trainings on competence-based curriculum for 86 staff (44male, 42female) conducted. 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 total of 2 Faculty Board, 4 Departmental board and School Practice meetings conducted.	A total of 2 Faculty Board, 4 Departmental board and School Practice 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.	Youth trained in Casting, Welding and Fabrication skills in one place identified by staff (15 to 25years) with 60 youth (45male &15fmale) and 3male staff.	Youth trained in Casting, Welding and Fabrication skills in one place identified by staff (15 to 25years) with 60 youth (45male &15fmale) and 3male staff.
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 one spring well protection for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30 female) and 3 staff (2 male & 1female)	A total one spring well protection for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30 female) and 3 staff (2 male & 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).		

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Annual Plans	Quarter's Plan	Revised Plans
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.		
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)	Two Career guidance service sessions to 4 selected secondary schools conducted Muhabura Shine SS, Vision SS, Mutolere SS in Kisoro district conducted with 88studnts (68male & 20female) and 5staff (3male & 2female)	Two Career guidance service sessions to 4 selected secondary schools conducted Muhabura Shine SS, Vision SS, Mutolere SS in Kisoro district conducted with 88studnts (68male & 20female) and 5staff (3male & 2female)
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 & 20fmale) & 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) A Faculty Committee research meeting 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) A Faculty Committee research meeting held.
A total of 2 Design and Art exhibition conducted with 36 students (30male & 6fmale) and 3 staff (2 male & 1 female). A Faculty Income Generating Unit established and operationalized.		
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.	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	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

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Annual Plans	Quarter's Plan	Revised Plans
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 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.	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 for 1332 students (1,032 males, 300 females) with 48 staff completed
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 4 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female).	A total of 4 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).
Department:009 Faculty of Science		

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Annual Plans	Quarter's Plan	Revised Plans
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	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 Kabale 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 Kabale District.
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 prepared and submitted. Two Publications produced in peer-reviewed journals. One Research and grants proposal meeting conducted	One Grant proposal prepared and submitted. Two Publications produced in peer-reviewed journals. One Research and grants proposal meeting conducted
Innovations showcased at 3 exhibitions (NCHE, KAB Open Day and National Science Week)		
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 for 431 students (271 males & 160 females) completed for the semester	A total of 8 weeks of Lectures for 431 students (271 males & 160 females) 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)		

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Annual Plans	Quarter's Plan	Revised Plans
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 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: 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) toured MTN Uganda (Telecommunications, Signal Processing, Network Infrastructure) and Mukwano Industries (Machinery Automation & Quality Control), with 4 staff (2M, 2F).	Field & Industrial Study Trips for Physics Department: 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) toured MTN Uganda (Telecommunications, Signal Processing, Network Infrastructure) and Mukwano Industries (Machinery Automation & Quality Control), with 4 staff (2M, 2F).
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		
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. A General Faculty meeting successfully organized and implemented and a meeting held with all students in the Faculty.	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.
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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Annual Plans	Quarter's Plan	Revised Plans
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.	A total of 65 (40 female and 25 male) Kiswahili students facilitated to attend CHAWAKAMA Conference.	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 Francophone Day celebrated at Kabale University targeting 100 Participants (45 Males and 55 Female).	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.	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.	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.
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.	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. Research Seminar conducted for Postgraduate Students.

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Annual Plans	Quarter's Plan	Revised Plans
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 .	Research supervision conducted for 174 (male 89, female 85) undergraduate 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.		
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 8 weeks lectures for 174 students(85 female and 89 male) completed.	A total of 8 weeks lectures 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.	Two Institute Board meeting and 12 Departmental Meetings held.	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.	Nine 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.	Nine 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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Annual Plans	Quarter's Plan	Revised Plans
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		
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.	Nine domiciliary visits for each third & fourth year BNS 42(30F, 12M) students conducted.	Nine domiciliary visits for each third & fourth year BNS 42(30F, 12M) students 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.		
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.		

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Annual Plans	Quarter's Plan	Revised Plans
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 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.	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.	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.
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.	Two weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20F, 26M) Completed.	Two weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20F, 26M) Completed.
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.	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.	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.		
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.	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.	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.
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.	Sensitization on HIV AIDS among 500 adolescents in Secondary schools (250F, 250M) conducted.	Sensitization on HIV AIDS among 500 adolescents in Secondary schools (250F, 250M) conducted.

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Annual Plans	Quarter's Plan	Revised Plans
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.
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.	A total of 3 Faculty Board meetings and 6 department meetings held.	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 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 1057 students (402 female and 655 male) completed.
Collaboration with 8 visiting scholars and partners in direct and E-Learning supported.	Collaboration with 4 visiting scholars and partners in direct and E-Learning supported.	Collaboration with 4 visiting scholars and partners in direct and E-Learning supported.
Department:012 Insitute of Tourism and Hospitality		

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Annual Plans	Quarter's Plan	Revised Plans
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.	Practical sessions on selected tourism, travel and hospitality topics conducted for 140 secondary school students in Rubanda district.	Practical sessions on selected tourism, travel and hospitality topics conducted for 140 secondary school students in Rubanda district.
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.	At least 50kg of organic waste composited to feed the kitchen garden to mitigation climate changes.	At least 50kg 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.	A total of 1 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts.	A total of 1 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.	Research supervision for 98 undergraduate students.	Research supervision for 98 undergraduate students.
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.

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Annual Plans	Quarter's Plan	Revised Plans
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 for 381 students (236 M and 145 F) completed.	A total of 8 weeks of teaching 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.	A total of 2 field trips conducted for 235 students	A total of 2 field trips conducted for 235 students
One PhD program developed. All programs in the Institute to suit competency-based learning reviewed. Assorted teaching and training materials procured and delivered.	Assorted teaching and training materials procured and delivered.	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.		
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.		

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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.	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.	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.		
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.	Legal research training for 9 staff (6 female and 3 male) conducted.	Legal research training for 9 staff (6 female and 3 male) conducted.
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).	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).	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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Annual Plans	Quarter's Plan	Revised Plans
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.		
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 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 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.

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

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Annual Plans	Quarter's Plan	Revised Plans
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		
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 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 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.
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 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 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 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		

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Annual Plans	Quarter's Plan	Revised Plans
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		
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.	Quarterly Convocation Executive meetings held.
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.	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.	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.
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.	Quarterly internal audit reports prepared, approved by council and submitted to MoFPED. All Cost Centre Managers trained in compliance and audit.	Quarterly internal audit reports prepared, approved by council and submitted to MoFPED. All Cost Centre Managers trained in compliance and audit.
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 and quarterly 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 and quarterly workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments. Accountabilities verified across departments.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
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 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 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.
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)		
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.	A total of 518 staff (347 Male and 171) trained on performance planning and records management. Monthly payroll data and processing conducted.	A total of 518 staff (347 Male and 171) trained on performance planning and records management. 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 recruitment management reviewed	One Human Resource policy on recruitment management reviewed

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
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		
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 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 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.	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.	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.
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.	Monthly procurement reports prepared and submitted to MoFPED.
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.	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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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		
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).
Key Service Area:320002 Administrative and Support Services		
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)		
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.
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		
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. A market surveys conducted.	Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. A market surveys conducted.

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Annual Plans	Quarter's Plan	Revised Plans
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.	A total of two policies reviewed to meet the needs and priorities of the University. Two policy dissemination meetings conducted to relevant stakeholders. Biological scheme for children of staff implemented.	A total of two policies reviewed to meet the needs and priorities of the University. Two policy dissemination meetings conducted to relevant stakeholders. 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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Annual Plans	Quarter's Plan	Revised Plans
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.	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.	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.	Half-year accounts for FY 2025/26 prepared and submitted, meeting all statutory obligations.	Half-year accounts for FY 2025/26 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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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		
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
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.	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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Annual Plans	Quarter's Plan	Revised Plans
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		
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 Ministerial Policy Statement and the Draft Annual wrkplan and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan.	The University 2026/2027 Ministerial Policy Statement and the Draft Annual wrkplan and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan.
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 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 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. 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 Rubanda district.	A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. 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 Rubanda 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 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

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Annual Plans	Quarter's Plan	Revised Plans
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 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 350,000 library users (165,000 female and 185,000 male) accessed library services
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.	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.	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.		
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 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 345 (119 females 226 male) Government sponsored students' accommodation and meals allowances, School practice, Internship, Industrial training allowances and other Scholastic materials paid	A total of 345 (119 females 226 male) Government sponsored students' accommodation and meals allowances, School practice, Internship, Industrial training allowances and other Scholastic materials paid

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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		
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.	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 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.	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.	Annual Subscription to Dean of Students forum, UNSA, AUUS, Uganda Counselling Association paid.	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 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 departmental and 1 meetings with 20 Students Living with Disability on access to University resources and facilities (6 females and 14 male)	A total of 2 meetings organized and held, 1 departmental and 1 meetings with 20 Students Living with Disability on access to University resources and facilities (6 females and 14 male)

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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.
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 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.
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.	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.	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.
Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.	Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university.	Partnership and networking with quality assurance bodies 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.	Phased Tracer study for postgraduate diploma, Masters and PhD and for International Students conducted.	Phased Tracer study for postgraduate diploma, Masters and PhD and for International Students conducted.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Two Trainings of faculty Quality Assurance Committees conducted. A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology.	A Training of faculty Quality Assurance Committees conducted.	A Training of faculty Quality Assurance Committees conducted.
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.	Senate Quality Assurance committee meeting held. A total of 2 departmental meetings 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.	Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated.	Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated.
Develoment 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	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.

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Annual Plans	Quarter's Plan	Revised Plans
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)		
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.	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.	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 Q2
142212	Educational/Instruction related levies		19.260	4.221
		Total	**19.260**	**4.221**

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Table 4.2: Off-Budget Expenditure By Department and Project