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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.704	43.704	32.778	31.900	75.0 %	73.0 %	97.3 %
	Non-Wage	24.693	24.979	18.549	12.756	75.0 %	51.7 %	68.8 %
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**	**52.012**	**45.341**	**73.8 %**	**64.4 %**	**87.2 %**
	Total GoU+Ext Fin (MTEF)	**70.453**	**70.740**	**52.012**	**45.341**	**73.8 %**	**64.4 %**	**87.2 %**
	Arrears	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**70.504**	**70.790**	**52.012**	**45.341**	**73.8 %**	**64.3 %**	**87.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**70.504**	**70.790**	**52.012**	**45.341**	**73.8 %**	**64.3 %**	**87.2 %**
	Total Vote Budget Excluding Arrears	**70.453**	**70.740**	**52.012**	**45.341**	**73.8 %**	**64.4 %**	**87.2 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**52.013**	**45.341**	**73.8 %**	**64.3 %**	**87.2%**
Vote Function:01 Delivery of Tertiary Education	4.541	4.541	3.431	1.574	75.6 %	34.7 %	45.9%
Vote Function:02 General Administration and Support Services	65.963	66.250	48.582	43.767	73.7 %	66.4 %	90.1%
Total for the Vote	**70.504**	**70.790**	**52.013**	**45.341**	**73.8 %**	**64.3 %**	**87.2 %**

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

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.046	Bn Shs	Department : 001 Directorate of Post Graduate Training
	Reason:	Parallel student engagement activities and related implementation overlaps
Items		
0.026	UShs	224011 Research Expenses
		Reason: There had been parallel activities to engage the students.
0.008	UShs	224008 Educational Materials and Services
		Reason: FY still ongoing
0.406	Bn Shs	Department : 002 Directorate of Research and Publication
	Reason:	Administrative bottlenecks in processes management
Items		
0.375	UShs	224011 Research Expenses
		Reason: Project implementation process delays (approvals, fieldwork, ethics)
0.011	UShs	221008 Information and Communication Technology Supplies.
		Reason: LPOs delevered late for supplies
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: LPO delevered late for supplies
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: FY still ongoing
0.083	Bn Shs	Department : 003 Faculty of Agriculture and Environmental Sciences
	Reason:	Administrative bottlenecks in processes management
Items		
0.040	UShs	224008 Educational Materials and Services
		Reason: Waiting for funds to accumulate and support internship
0.032	UShs	224005 Laboratory supplies and services
		Reason: Waiting for funds to accumulate.
0.059	Bn Shs	Department : 004 Faculty of Arts and Social Sciences
	Reason:	Waiting for funds to accumulate to support student internship activities.
Items		
0.051	UShs	224008 Educational Materials 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: Waiting for funds to accumulate.
0.052	Bn Shs	Department : 005 Faculty of Computing, Library and Information Science
	Reason:	Waiting for funds to accumulate to support student internship activities.
Items		
0.045	UShs	224008 Educational Materials and Services
		Reason: Waiting for funds to accumulate to support student internship activities.
0.071	Bn Shs	Department : 006 Faculty of Economics and Management Science
	Reason:	Waiting for funds to accumulate to support student internship activities.
Items		
0.054	UShs	224008 Educational Materials and Services
		Reason: Waiting for funds to accumulate to support student internship activities.
0.008	UShs	227001 Travel inland
		Reason: FY still ongoing
0.154	Bn Shs	Department : 007 Faculty of Education
	Reason:	Waiting for funds to accumulate to support school practice activities.
Items		
0.125	UShs	224008 Educational Materials and Services
		Reason: Waiting for funds to accumulate to support student internship activities.
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Fy still ongoing
0.176	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
	Reason:	Waiting for funds to accumulate to support student industrial training activities.
Items		
0.157	UShs	224008 Educational Materials and Services
		Reason: Waiting for funds to accumulate to support student industrial training activities.
0.213	Bn Shs	Department : 009 Faculty of Science
	Reason:	Waiting for funds to accumulate to support student industrial training activities and second semester practicals.
Items		
0.145	UShs	224005 Laboratory supplies and services
		Reason: Delayed procurement processes
0.058	UShs	224008 Educational Materials 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: Waiting for funds to accumulate to support student industrial training activities.
0.006	UShs	224011 Research Expenses
		Reason: Parallel or overlapping activities
0.019	Bn Shs	Department : 010 Institute of Language Studies
	Reason: Administrative processes management.	
Items		
0.006	UShs	224011 Research Expenses
		Reason: Parallel or overlapping activities
0.006	UShs	224005 Laboratory supplies and services
		Reason: Delayed LPO delivery
0.520	Bn Shs	Department : 011 School of Medicine
	Reason: Administrative processes management.	
Items		
0.241	UShs	224005 Laboratory supplies and services
		Reason: Funds had accumulated to cater for second semester practical sessions and final examinations.
0.247	UShs	224008 Educational Materials and Services
		Reason: Waiting for funds to accumulate to support student placementtraining
0.009	UShs	224011 Research Expenses
		Reason: Parallel or overlapping activities
0.009	UShs	224001 Medical Supplies and Services
		Reason: Funds had accumulated to cater for second semester practical sessions and final examinations.
0.005	UShs	227001 Travel inland
		Reason: FY still ongoing
0.044	Bn Shs	Department : 013 Faculty of Law
	Reason: FY still ongoing	
Items		
0.020	UShs	224008 Educational Materials and Services
		Reason: Internship supervision
0.011	UShs	221008 Information and Communication Technology Supplies.
		Reason: LPO not deleivered in time

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPO not deleivered in time
Vote Function:02 General Administration and Support Services		
0.249	Bn Shs	Department : 001 Academic Affairs
	Reason: Aacdemic Year is still ongoing	
Items		
0.062	UShs	221001 Advertising and Public Relations
		Reason: Adverts still ongoing
0.014	UShs	221003 Staff Training
		Reason: Supporting insitutions have not yet issued demand notes
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: LPO not delivered as planned
0.013	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delayed to deleiver the LPO in time
0.005	UShs	224001 Medical Supplies and Services
		Reason: FY still ongoing
3.409	Bn Shs	Department : 002 Central Administration
	Reason: The financial year is still ongoing.	
Items		
1.253	UShs	228001 Maintenance-Buildings and Structures
		Reason: The payment certification level had not yet been reached.
1.465	UShs	211104 Employee Gratuity
		Reason: Paid in 4th quarter
0.148	UShs	221003 Staff Training
		Reason: Benefiting staff had not submitted requisitions to clear outstanding bills.
0.199	UShs	228002 Maintenance-Transport Equipment
		Reason: LPO not yet delivered
0.036	UShs	221020 Litigation and related expenses
		Reason: FY still ongoing
0.096	Bn Shs	Department : 003 Finance and administration
	Reason: The financial year is still ongoing.	

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 General Administration and Support Services		
Items		
0.022	UShs	221008 Information and Communication Technology Supplies.
		Reason: LPO not yet delivered for payment
0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Local Purchase Orders (LPOs) had not yet been delivered for payment processing.
0.009	UShs	221003 Staff Training
		Reason: Benefiting staff had not submitted requisitions to clear outstanding bills.
0.010	UShs	226001 Insurances
		Reason: Linceses had not expired
0.103	Bn Shs	Department : 004 Library Affairs
	Reason: Local Purchase Orders (LPOs) had not yet been delivered for payment processing.	
Items		
0.092	UShs	224008 Educational Materials and Services
		Reason: Local Purchase Orders (LPOs) had not yet been delivered for payment processing.
0.034	Bn Shs	Department : 005 Student Affairs
	Reason: Local Purchase Orders (LPOs) had not yet been delivered for payment processing.	
Items		
0.013	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Local Purchase Order(LPO) had not yet been delivered for payment processing.
0.007	UShs	224001 Medical Supplies and Services
		Reason: Local Purchase Orders (LPOs) had not yet been delivered for payment processing.
0.046	Bn Shs	Department : 006 Directorate of Quality Assurance
	Reason: The financial year is still ongoing.	
Items		
0.027	UShs	224008 Educational Materials and Services
		Reason: Programme quality assurance compliance is ongoing.
0.005	UShs	221008 Information and Communication Technology Supplies.
		Reason: Local Purchase Orders (LPOs) had not yet been delivered for payment processing.
0.007	UShs	227001 Travel inland
		Reason: FY still ongoing

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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 3**
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 3**
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 3**
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 3**
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 3**
Number of STEM/STEI programmes accredited	Number	6	9
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 3**
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 3**
No. of Students registered in STEM/STEI in HEIs	Number	541	575
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 3**
Learning Materials and Resources aligned with Competence-Based Curricula	Number	14	14
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 3**
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: 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 3
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 3
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 3
Number of public universities with a Research and Innovation Fund	Number	1	1
No of STEM/STEI incubation centres established	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 3
No. of Students registered in STEM/STEI in HEIs	Number	677	630

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	13	13

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Economics and Management Science

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	13	13

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	13	13

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	11

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	11	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: 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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	7	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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	7	7

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 3
No. of Students registered in STEM/STEI in HEIs	Number	1332	1140

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	5

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	5

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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 3
No. of Students registered in STEM/STEI in HEIs	Number	431	443

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	4	4

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	4	4

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 3
Number of STEM/STEI programmes accredited	Number	14	14
No. of Students registered in STEM/STEI in HEIs	Number	1057	875

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 3
Number of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:011 School of Medicine

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 3
No. of Students registered in STEM/STEI in HEIs	Number	1057	875

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	5

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	5	5

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 3
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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:013 Faculty of Law

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 3
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 3
Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning	Number	350	361

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 3
Number of ICT systems Audited	Number	3	3
Number of Department Audits Conducted	Number	19	16
Number of Audits on Instructional Materials	Number	20	15

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 3
Number of staffing recruited in public universities	Number	50	24

VOTE: 307 Kabale University

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

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 3
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 3
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 3
Number of consultative and coordination meetings conducted	Number	4	3
Number of regional and international events attended	Number	8	6

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 3
Number of consultative and coordination meetings conducted	Number	8	7
Number of monitoring and support supervisions conducted	Number	8	6
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 3
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1

VOTE: 307 Kabale University

Quarter 3

Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:002 Central Administration			
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 3**
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 3**
Number of monitoring and support supervisions conducted	Number	19	19
Records Management and Storage provided	Text	yes	yes
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 3**
Number of Project Monitoring reports produced	Number	4	3
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 3**
Central digital respository established	Text	1	1

VOTE: 307 Kabale University

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

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 3
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 3
Number of Student-led innovative science based projects developed/ supported	Number	1	1

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 3
Learning Materials and Resources aligned with Competence-Based Curricula	Number	106	106

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 3
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	19	19
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	4	4

VOTE: 307 Kabale University

Quarter 3

Performance highlights for the Quarter

1. Non-Tax Revenue (NTR) collections from July 2025 to March 2026 amounted to UGX 14.375 billion, against UGX 16.825 billion allocated by MoFPED and a University projection of UGX 19.260 billion.
2. A total of 7,681 students enrolled, registered, taught & examined, comprising 4,654 males & 3027 females. Of these, 4,729 students (3,350 males & 1,379 females) are in STEM programmes while 2,952 students (1,595 males & 1,357 females) are in Humanities programmes.
3. Biological Staff Child Education Scheme implemented, attracting 21 applicants (14 males and 7 females), with 18 (13 males & 5 females) meeting all requirements
4. A total of 502 staff (332 Male & 170 Female) monthly salaries paid by the 28th day of the month for 3 months.
5. All 11 academic units actively participated in outreach, delivering hands-on training, knowledge exchange & alignment with their academic programs.
6. Internet bandwidth of 650 mbps provided across the University 3 campuses to enable effective teaching, learning & other online services.
7. Half-year accounts for FY 2025/26 prepared & submitted, meeting all statutory obligations.
8. Quarterly budget performance reviews conducted to track work plan implementation, assess progress against targets & strengthened financial management practices.
9. End-term review of the University Strategic Plan (2020/2021–2024/2025) conducted.
10. The University 2026/2027 Ministerial Policy Statement and the Draft Annual workplan & Budget estimates prepared & submitted to MoFPED aligning them to the Strategic Plan.
11. A total of 349 users accessed Kabale University Digital Repository (KABDR) worldwide & accessed in 25 countries.
12. A total of 882 items digitized and uploaded to KABDR, including 32 articles, 8 archives, 7 theses, 1 policy brief, 680 undergraduate materials & 147 postgraduate materials.
13. A total of 293 (106 females, 106 male) Government sponsored students' accommodation & meals allowances allowances and other Scholastic materials paid.

Variances and Challenges

1. Only 33% of the capital budget was released, significantly hindering the implementation of projects to expand space for teaching, research, and administration.
2. Despite a UGX 50,470,684 allocation, no funds were released to clear the UGX 1.721 billion domestic arrears.
3. The University is still owed UGX 1,641,347,000 under the Higher Education Financing Scheme, comprising UGX 870,512,000 for Scheme I and UGX 770,835,000 for Semester II, which has adversely affected its ability to deliver mandatory services.
4. The Directorate of Research and Publication (34.4%), Faculty of Agriculture and Environmental Sciences (40.7%), Faculty of Arts and Social Sciences (35.8%), Faculty of Computing, Library and Information Science (43.5%), Faculty of Economics and Management Science (35.5%), Faculty of Education (24.1%), Faculty of Science (15.8%), School of Medicine (22.7%), and Faculty of Law (32.4%) registered low absorption rate by the end of Q3, largely due to the accumulation of funds earmarked for School Practice, Internship, COBERS (Community Based Education, Research and Service) and Industrial Training, as well as commitments to education materials that were still under procurement for end of Semester II examinations and practicals during the quarter.

VOTE: 307 Kabale University

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**52.013**	**45.341**	**73.8 %**	**64.3 %**	**87.2 %**
Vote Function:01 Delivery of Tertiary Education	**4.541**	**4.541**	**3.431**	**1.574**	**75.6 %**	**34.7 %**	**45.9 %**
320002 Administrative and Support Services	0.136	0.136	0.102	0.052	75.0 %	38.0 %	51.0 %
320008 Community Outreach services	0.552	0.552	0.414	0.131	75.0 %	23.7 %	31.6 %
320036 Research, Innovation and Technology Transfer	1.204	1.204	0.927	0.486	77.0 %	40.4 %	52.4 %
320043 Teaching and Training	2.648	2.648	1.987	0.905	75.0 %	34.2 %	45.5 %
Vote Function:02 General Administration and Support Services	**65.963**	**66.250**	**48.582**	**43.767**	**73.7 %**	**66.4 %**	**90.1 %**
000001 Audit and Risk Management	0.095	0.095	0.073	0.065	76.7 %	68.5 %	89.0 %
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	0.270	0.193	80.2 %	57.3 %	71.5 %
000005 Human Resource Management	0.469	0.469	0.453	0.302	96.5 %	64.3 %	66.7 %
000006 Planning and Budgeting services	0.263	0.263	0.219	0.200	83.1 %	76.0 %	91.3 %
000010 Leadership and Management	0.733	0.733	0.550	0.544	75.0 %	74.2 %	98.9 %
000011 Communication and Public Relations	0.082	0.082	0.062	0.040	75.0 %	49.1 %	64.5 %
320001 Academic Affairs	2.145	2.145	1.806	1.557	84.2 %	72.6 %	86.2 %
320002 Administrative and Support Services	52.939	53.225	39.160	36.520	74.0 %	69.0 %	93.3 %
320003 Assets and Facilities Management	5.162	5.162	3.905	2.414	75.7 %	46.8 %	61.8 %
320010 E-Learning, and innovation services	0.964	0.964	0.819	0.816	85.0 %	84.7 %	99.6 %
320026 Library services	0.373	0.373	0.321	0.218	86.0 %	58.5 %	67.9 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.220	0.220	0.165	0.165	75.0 %	75.0 %	100.0 %
320041 Supervision and Quality Control	0.126	0.126	0.095	0.049	75.0 %	38.9 %	51.6 %
Total for the Vote	**70.504**	**70.790**	**52.013**	**45.341**	**73.8 %**	**64.3 %**	**87.2 %**

VOTE: 307 Kabale University

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	35.892	35.892	26.919	26.043	75.0 %	72.6 %	96.7 %
211102 Contract Staff Salaries	7.812	7.812	5.859	5.858	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	1.953	2.240	1.465	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.280	1.280	0.970	0.927	75.8 %	72.4 %	95.5 %
211107 Boards, Committees and Council Allowances	0.733	0.733	0.550	0.544	75.0 %	74.2 %	99.0 %
212101 Social Security Contributions	3.444	3.444	1.978	1.978	57.4 %	57.4 %	100.0 %
212102 Medical expenses (Employees)	0.025	0.025	0.025	0.017	100.0 %	69.6 %	69.6 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.026	0.017	75.0 %	49.7 %	66.3 %
221001 Advertising and Public Relations	0.229	0.229	0.172	0.106	75.0 %	46.0 %	61.4 %
221003 Staff Training	0.512	0.512	0.485	0.315	94.7 %	61.5 %	65.0 %
221004 Recruitment Expenses	0.007	0.007	0.005	0.004	75.0 %	52.9 %	70.5 %
221005 Official Ceremonies and State Functions	0.300	0.300	0.300	0.249	100.0 %	83.1 %	83.1 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.000	75.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.521	0.521	0.401	0.309	76.9 %	59.3 %	77.1 %
221009 Welfare and Entertainment	0.306	0.306	0.238	0.212	77.6 %	69.1 %	89.0 %
221011 Printing, Stationery, Photocopying and Binding	0.672	0.672	0.526	0.438	78.2 %	65.1 %	83.3 %
221012 Small Office Equipment	0.016	0.016	0.012	0.003	75.0 %	16.5 %	22.0 %
221016 Systems Recurrent costs	0.151	0.151	0.132	0.124	87.6 %	82.2 %	93.9 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.097	0.088	86.0 %	78.0 %	90.8 %
221020 Litigation and related expenses	0.065	0.065	0.049	0.012	75.0 %	19.0 %	25.3 %
222001 Information and Communication Technology Services.	0.904	0.904	0.775	0.770	85.7 %	85.2 %	99.4 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.453	0.453	0.340	0.308	75.0 %	68.0 %	90.6 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.188	0.180	75.0 %	72.0 %	95.9 %
223004 Guard and Security services	0.074	0.074	0.055	0.055	75.0 %	74.8 %	99.7 %
223005 Electricity	0.091	0.091	0.068	0.066	75.0 %	71.9 %	95.8 %
223006 Water	0.055	0.055	0.046	0.046	84.0 %	84.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.003	0.003	0.003	0.003	75.0 %	74.9 %	99.9 %
224001 Medical Supplies and Services	0.112	0.112	0.096	0.055	85.0 %	49.1 %	57.7 %
224003 Agricultural Supplies and Services	0.024	0.024	0.018	0.018	75.0 %	74.8 %	99.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.089	0.089	0.067	0.037	75.0 %	41.8 %	55.7 %
224005 Laboratory supplies and services	0.827	0.827	0.620	0.192	75.0 %	23.2 %	30.9 %
224008 Educational Materials and Services	2.865	2.865	2.282	1.299	79.6 %	45.3 %	56.9 %
224010 Protective Gear	0.003	0.003	0.002	0.000	75.0 %	7.5 %	9.9 %
224011 Research Expenses	1.219	1.219	0.938	0.494	77.0 %	40.5 %	52.7 %
225202 Environment Impact Assessment for Capital Works	0.030	0.030	0.030	0.022	100.0 %	73.3 %	73.3 %
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	0.020	0.014	100.0 %	72.0 %	72.0 %
226001 Insurances	0.015	0.015	0.011	0.001	75.0 %	6.4 %	8.5 %
227001 Travel inland	0.932	0.932	0.748	0.700	80.3 %	75.1 %	93.5 %
227003 Carriage, Haulage, Freight and transport hire	0.002	0.002	0.002	0.000	75.0 %	20.0 %	26.7 %
227004 Fuel, Lubricants and Oils	0.680	0.680	0.510	0.348	75.0 %	51.1 %	68.1 %
228001 Maintenance-Buildings and Structures	4.175	4.175	3.160	1.907	75.7 %	45.7 %	60.4 %
228002 Maintenance-Transport Equipment	0.352	0.352	0.264	0.065	75.0 %	18.5 %	24.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.102	0.102	0.077	0.042	75.5 %	41.4 %	54.8 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.003	0.002	75.0 %	42.8 %	57.0 %
263402 Transfer to Other Government Units	0.252	0.252	0.189	0.189	75.0 %	75.0 %	100.0 %
282101 Donations	0.005	0.005	0.004	0.000	75.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.749	0.749	0.562	0.562	75.0 %	75.0 %	100.0 %
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**	**52.013**	**45.341**	**73.8 %**	**64.3 %**	**87.2 %**

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Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**70.504**	**70.790**	**52.013**	**45.341**	**73.77 %**	**64.31 %**	**87.17 %**
Vote Function:01 Delivery of Tertiary Education	**4.541**	**4.541**	**3.431**	**1.574**	**75.55 %**	**34.66 %**	**45.9 %**
Departments							
001 Directorate of Post Graduate Training	0.217	0.217	0.162	0.117	74.8 %	54.0 %	72.2 %
002 Directorate of Research and Publication	0.952	0.952	0.734	0.327	77.1 %	34.4 %	44.6 %
003 Faculty of Agriculture and Environmental Sciences	0.241	0.241	0.181	0.098	75.1 %	40.7 %	54.1 %
004 Faculty of Arts and Social Sciences	0.151	0.151	0.113	0.054	75.0 %	35.8 %	47.8 %
005 Faculty of Computing, Library and Information Science	0.165	0.165	0.124	0.072	74.9 %	43.5 %	58.1 %
006 Faculty of Economics and Management Science	0.180	0.180	0.135	0.064	74.9 %	35.5 %	47.4 %
007 Faculty of Education	0.303	0.303	0.227	0.073	75.0 %	24.1 %	32.2 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.684	0.684	0.518	0.342	75.7 %	50.0 %	66.0 %
009 Faculty of Science	0.360	0.360	0.270	0.057	75.1 %	15.8 %	21.1 %
010 Institute of Language Studies	0.095	0.095	0.071	0.052	74.6 %	54.6 %	73.2 %
011 School of Medicine	0.993	0.993	0.745	0.225	75.0 %	22.7 %	30.2 %
012 Insitute of Tourism and Hospitality	0.099	0.099	0.074	0.061	74.9 %	61.7 %	82.4 %
013 Faculty of Law	0.102	0.102	0.076	0.033	74.7 %	32.4 %	43.4 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**65.963**	**66.250**	**48.582**	**43.767**	**73.65 %**	**66.35 %**	**90.1 %**
Departments							
001 Academic Affairs	2.145	2.145	1.806	1.557	84.2 %	72.6 %	86.2 %
002 Central Administration	59.502	59.789	44.316	40.029	74.5 %	67.3 %	90.3 %
003 Finance and administration	0.599	0.599	0.488	0.393	81.4 %	65.6 %	80.5 %
004 Library Affairs	0.373	0.373	0.321	0.218	86.0 %	58.4 %	67.9 %
005 Student Affairs	1.161	1.161	0.871	0.837	75.0 %	72.1 %	96.1 %
006 Directorate of Quality Assurance	0.126	0.126	0.095	0.049	75.3 %	38.8 %	51.6 %
Development Projects							
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**	**52.013**	**45.341**	**73.8 %**	**64.3 %**	**87.2 %**

VOTE: 307 Kabale University

Quarter 3

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

VOTE: 307 Kabale University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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 Doctoral Committee meetings with 20 participants each (12 male & 08 female) held. Quarterly Postgraduate consultative meetings held with faculties/Institutes/Schools.	One (01) Postgraduate Board meeting held with 20 members (12 Male, 8 Female). Two (02) Doctoral Committee meetings held with a total of 20 participants (11 Male, 9 Female). One (01) Postgraduate consultative meeting held with 05 Faculties, represented by 10 participants (3 Female, 7 Male).	On track, with the remaining meeting scheduled for the next quarter.
Two Directorate internal/departmental meetings with 06 participants (03 male & 03 female) held.	Two (02) Directorate internal meetings were held with 05 participants (3 Male, 2 Female). One (01) Directorate meeting with class coordinators was held with 25 participants (11 Female, 14 Male).	Implemented as planned
Quarterly staff research training workshop each with 70 participants (35 male & 35 female) conducted.	One (01) Staff Research Training Workshop conducted with 75 participants (39 Male & 36 Female) Four (04) Student (online) Research Seminars conducted with 174 participants (98 Male, 76 Female).	Implemented as planned
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.		This output was achieved in previous quarters
A total of 300 copies of the Postgraduate Joining Instructions for the August 2025 orientation		Achieved in the previous quarter
	A total of two (02) policies reviewed, namely the Prospectus and the Handbook.	It was carried over from the previous quarter as a backlog.

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	1,648.000
221011 Printing, Stationery, Photocopying and Binding	2,681.965
224008 Educational Materials and Services	1,665.410
227001 Travel inland	800.000

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**8,176.943**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,176.943
	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

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.	Ten (10) Masters topic presentations conducted across Faculties, Schools and Institutes. (07 Male & 03 Female) Two (02) PhD concept note presentations conducted with a total of 56(36 male and 20 female) participants from the 3 Faculties	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.	Two (02) PhD public defenses conducted during the quarter. Two (02) PhD proposal presentations conducted with a total of 45 participants (30 male and 15 female)	Implemented as planned
Ninety Masters student's supervision to completion (50 male & 40 female) conducted. Thirty Masters viva voce examinations held with a total of 50 students (35 male & 15 female) conducted.	Twelve(12) Masters students finalized their research work and submitted dissertations awaiting examination for (05 Male, 07 Female). Fifteen (15) Masters viva voce examinations conducted involving postgraduate students across different faculties. (09 male and 06 female)	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.	Ten (10) Masters proposal presentations conducted during the quarter for 10 studnets (03 Male & 07 Female)	

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

Item		Spent
224011 Research Expenses		16,066.776
	Total For Budget Output	**16,066.776**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,066.776
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,243.719**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,243.719
	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 3

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.	One (01) DRG staff meeting conducted. One (01) meeting held with Faculty Research and Grants Coordinators. Two (02) Research and Grants Advisory Board meetings held, which made decisions on the allocation of both innovation and research internal grants. A review meeting of seventeen (17) innovation proposals conducted by a team of three assessors.	Implemented as planned
HIV awareness and self-testing initiatives implemented.		Limited resource inflow
The DRG Website updated and improved regularly.	The website updated and improved. Sixteen (16) innovation proposals received, processed &applicants awarded funds by the Research and Grants Advisory Board.	Had a backlog from previous quarter.
One issue of KURJ published.	The KURJ successfully rebranded and prepared as the Frontiers of Multidisciplinary Research. One (01) existing Research Group assisted in developing a website to promote its work.	The team has received articles, prepared the first issue and plans to release it in the next quarter.

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

Item		Spent
221009 Welfare and Entertainment		2,691.860
221011 Printing, Stationery, Photocopying and Binding		1,381.568
227001 Travel inland		3,735.000
	Total For Budget Output	**7,808.428**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,808.428
	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.	The laboratory promoted during the National Council for Higher Education exhibition in Gulu, showcasing its services. The HPLC-FLD training held at the Central Public Health Laboratories (CPHL) attended by two (02) technicians.	The application process has been initiated.
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.	Four (04) projects monitored.	Limited resource envelope.

VOTE: 307 Kabale University

Quarter 3

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		
	Sixty (60) articles produced in Refereed Journals..	No additional trainings conducted
Capital sources for commercializing innovation projects identified and approached.	A collaborative grant writing workshop conducted for sixteen (16) participants (eight females and eight males). One (01) innovation pitching event conducted on commercializing innovation projects.	Commercializing innovation projects is on agenda of the university.
Space and resources in the innovation/incubation hub to develop two prototypes allocated.	One (01) innovation pitching event conducted on commercializing innovation projects. Space and resources in the innovation and incubation hub allocated for approved prototypes, with incubation ideas and technical support partnerships in place from the Africa Agribusiness Incubation Network (AAIN).	Implemented as planned
Implementation of new and ongoing research projects funded by the University monitored.	Sixteen (16) innovations and five (05) research protocols approved for funding by the Research and Grants Advisory Board (RGAB). Desk monitoring conducted for eleven (11) new and ongoing research projects.	Implemented as planned
Host one hybrid multidisciplinary research dissemination workshop hosted at the university.		Held in quarter one
Awareness and usage of the HPLC machine among university staff and students increased.	One (01) research study and one (01) innovation received funding to conduct research using the HPLC under a single method. A Google Form drafted to provide evidence-based insights for improving awareness, accessibility and utilization of the HPLC machine within the University.	A second method is in the process of development. Planning a university-wide awareness campaign
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.	Two (02) KAB-REC meetings held to provide quality control for 32 research projects.	Implemented as planned
MoUs with institutions for capacity building and joint projects (e.g., RUFORUM, research laboratories) developed and implemented.	One (01) exchange outreach hosted with the United States Embassy in Kampala, involving 41 participants (14 females and 27 males) and opportunities for partnerships with the United States of America, the United Kingdom, Italy, South Korea and Romania explored. Engagement with the Regional Universities Forum for Capacity Building in Agriculture (RUFORUM) and the International Association of Universities (IAU) explored.	Engagement with RUFORUM, the International Association of Universities going well.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		35,131.120
	Total For Budget Output	**35,131.120**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,131.120

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,939.548**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,939.548
	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

One outreach activity on sustainable land management in the steep slopes of Kigezi in Kabale district conducted.	A 2-day sweet potato technologies training conducted for farmers and students (45 participants; 20 males and 25 females) to boost yields and incomes, alongside the establishment of hybrid mother gardens for seven(7)farmer field schools in Kabale District and Rubanda District and the distribution of pasture planting materials to 10 livestock farmers(8 males and 2 females).	Implemented as planned but support from International Potato Centre

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: 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 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 two graduate seminars were conducted, including one for four PhD students (all male) and one for 12 Master's students (4 females and 8 males). One research and publication meeting held.	Implemented as planned but service provider never presented LPOs for payment during the 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

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Seven weeks of lectures and continuous assessment for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured	Eight weeks(8) weeks of lectures, continuous assessment for for 575 students (male 396 & female 179) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured.	Implemented as planned
A field study trip (1 for undergraduates; 1 for postgraduates) for 392 students conducted.		Activity scheduled for the 4th quarter, with student travel planned for April 2026.
A total of 100 crop demonstration gardens established on the campus.	A total of 25 research experiments for Master's students established. A total of 135 demonstration gardens for undergraduate students set up. A total of 12 brick troughs established in Screen House 1 for clean potato seed multiplication.	Achieved and well maintained
	A multipurpose microscope (Trinocular microscope) basic accessories procured and delivered.	It was a backlog from the previous quarter
One faculty meeting held. A total of 3 departmental meetings held. One grant proposal prepared and won.	One faculty meeting held. Four departmental meetings held, one meeting per department. One research grant proposal prepared and successfully awarded.	Implemented as planned

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

Item		Spent
221008 Information and Communication Technology Supplies.		11,696.765
221011 Printing, Stationery, Photocopying and Binding		2,529.073
224003 Agricultural Supplies and Services		11,006.980
224005 Laboratory supplies and services		10,250.193
224008 Educational Materials and Services		11,597.000
227001 Travel inland		2,720.000
	Total For Budget Output	**49,800.011**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,800.011
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,800.011**
	Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,800.011
	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 One public lecture/academic seminar/ conference/stakeholder meeting conducted on socio-economic or political issues.	A collaborative conference was attended outside Kabale University on the theme "Co-building Hope and Harmony: Harambe Call to Unite a Divided Society in line with the World Social Day Cerebrations". One public lecture meeting held on socio-economic and political issues.	Implemented as planned.
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 2 Community outreaches conducted one for each of the departments of sociology and Culture and Heritage Studies with total attendance of 115 (79 male and 36female) participants in the Batwa in Kisoro district.	Implemented as planned.
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 psychology department for 58 students (33 females & 25 Males) on Epidemic and mental health including HIV AIDS.	Implemented as planned.

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

Item	Spent
224008 Educational Materials and Services	10,110.000
227001 Travel inland	1,205.000
Total For Budget Output	**11,315.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,315.000
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 (four) publications, 2(two) articles in peer review journals and 1(one) book chapter produced.	Four (4) publications in peer reviewed journals done 3 from department of Governance, and 1 from Department of Social Work. Six research proposals prepared, discussed and submitted to the Directorate of Research and Grants for funding.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 3

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 Research Seminar conducted for 26 staff (17 males & 9 females), and 170 Undergraduate students (105 Females & 55 Males) in research skills and information dissemination		The activity was rescheduled for implementation in the next quarter.

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

Item	Spent
224011 Research Expenses	3,030.000
Total For Budget Output	**3,030.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,030.000
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: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
A total of 8 weeks of Lectures for 595 students (261 males & 334 females), and 4 weeks of examinations to completed for the semester. Assorted teaching materials procured and delivered.	A total of 8 weeks of Lectures for 535 students (318 males & 217 females) completed. Assorted teaching materials procured and delivered.	Implemented as planned.
A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females).	Five (5) departmental meetings held for 10 staff members (5Male, 5 Female).	Implemented as planned.
A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females).	A total of 5 Faculty Subcommittee meetings held for 15 staff (8Male, 7 Female). One Faculty Board meeting held for 25 internal examiners (7 Female,18Male) to discuss results.	Implemented as planned.
Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.	One faculty meeting held attended by 31 (10 females and 21 males) staff. One General staff meeting held attended by 30 staff (18 males & 12 Females).	Implemented as planned.

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,935.988
221009 Welfare and Entertainment	1,533.000
221011 Printing, Stationery, Photocopying and Binding	1,850.571
224001 Medical Supplies and Services	150.000
224008 Educational Materials and Services	1,316.949
Total For Budget Output	**7,786.508**
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,786.508
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,131.508**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,131.508
	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

Two secondary schools in Kigezi Region trained and equipped with ICT and E-resources.	An ICT bootcamp for vacationers and holidaymakers conducted, with a total attendance of 87 participants (40 females and 47 males). Faculty staff (1 female and 4 males) engaged 152 students(Male 92 female 61) of Ntungamo High School in career guidance on Computing, Information Technology, and Records Management.	Training of Secondary schools in ICT skills planned for quarter three.

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

Item		Spent
227001 Travel inland		6,000.000
	Total For Budget Output	**6,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 3

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 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.	One Publication produced and published in peer reviewed journals and submitted to the directorate of research and publications. Six male staff participated in innovation-focused capacity-building initiatives, including the Japan International Cooperation Agency, Asia Africa Investment & Consulting (AAIC) and HINDSIGHT Ministry of Trade, Industry and Cooperatives Accelerator (MTIC) Program Demo Day under the Ministry of Trade and the Uganda Japan Connect (UJ Connect) Training of Trainers Program at the National ICT Innovation Hub. One male staff presented a paper at the 4th East African Community Regional Science, Technology and Innovation Conference held in Kigali, Rwanda. A total of 5 (4M & 1F 1staff) students participated in the East African Hackathon held in Kenya.	Implemented as planned.
A total of 3 research proposal presentation meetings conducted.	A total of 4 grant project proposals prepared and submitted for funding; Eco track Uganda, Protecting Kalinzu's Chimpanzees using ICTs: A Pilot Monitoring and Community Education, Advancing Higher Education in Uganda through Accessible Digitization centres and e-learning and Digitization of Records at Kabale University.	Implemented as planned.

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

Item		Spent
224011 Research Expenses		8,187.000
	Total For Budget Output	**8,187.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,187.000
	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 2 Faculty Board, 4 Faculty Board Sub-Committees and 3 Departmental meetings held.	Implemented as planned.
A total of 8 weeks of lecturers for 677 (372 Male and 305 Female) students in academic year completed.	A total of 8 weeks of lecturers for 630(362 Male and 268 Female) students in academic year completed.	Implemented as planned.
A total of 187 (100 Male 87 Female) students research supervised.	A total of 193 Undergraduate students' project research supervised to completion	Implemented as planned.

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,183.000
221008 Information and Communication Technology Supplies.		2,278.934
221009 Welfare and Entertainment		1,682.000
221012 Small Office Equipment		129.000
224001 Medical Supplies and Services		150.000
224008 Educational Materials and Services		20,299.336
227001 Travel inland		2,330.000
	Total For Budget Output	**28,052.270**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,052.270
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,239.270**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,239.270
	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.	The Department of Economics and Statistics conducted a study visit on value addition of dairy products in Mbarara at GBK Dairy Products Limited, involving 20 students (14 males and 6 females) and 10 staff (8 males and 2 females). Four radio talk shows on entrepreneurship development in the Kigezi region held on Radio Maria Uganda, Kabale station. Two male staff attended a consultative meeting on the proposed upper secondary curriculum and participated in the NCHE Exhibition held in Gulu.	More informed outreach activities and mandatory consultations conducted.
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.		Limited cash inflow

VOTE: 307 Kabale University

Quarter 3

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.		
	Department of Economics and Statistics on value addition of dairy products in Mbarara at GBK Dairy products limited involving 20(14M:6F), students and 10 staff(8M, 2F).	The activity rescheduled Implemented.

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

Item		Spent
227001 Travel inland		6,920.000
	Total For Budget Output	**6,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,920.000
	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.		
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 11 research publications produced and published in peer reviewed journals and submitted to the directorate of research.	Increased need for knowledge development called for more publications.
Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 2 viva voce presentations for 20 Masters (12Male,8Female) students conducted.	One Masters viva voce and one concept presentation held for three students (2 males and 1 female).	Implemented as planned.
Research seminar held to strengthen research capacity in the faculty. Research and publications meetings held.	Two research workshops; one for undergraduate on research writing challenges and harnessing A.I. in academic Research for 147 students and the other for postgraduate students on moving from conceptualization to research findings in research for 70 students. Two external proposals for grants written and submitted. One internal research grant won on community based solid waste management and sensitization in Kabale Municipality.	Implemented as planned.
A total of 2PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted.	One PhD work-in-progress presentations held for one female students.	Implemented as planned.

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

Item		Spent
224011 Research Expenses		8,886.415
	Total For Budget Output	**8,886.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,886.415

VOTE: 307 Kabale University

Quarter 3

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

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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	One Faculty Board Meeting and three (3) Faculty committees held. Four (4) Departmental meetings held for four Departments.	Implemented as planned.
Orientation meeting post graduate for 100students (40Female, 60Male) held.	One General staff meeting held for 33 Staff (11F, 22M). career guidance talk on CPA for BBA and finance and accounting students for 130 students (67F, 63M) held	Implemented as planned.
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 for 945 students (464 Male, 481 Female) students completed.	Implemented as planned.464 481 945
A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased.	One consultative meeting on the proposed upper secondary curriculum attended while Two staff members (all Male) Attended the NCHE Exhibition in Gulu. One staff (F) Participated in 2 trainings of entrepreneurship and innovation with JICA AND Ministry of ICT in Kampala. Assorted teaching and office consumables purchased.	Implemented as planned.

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

Item		Spent
221009 Welfare and Entertainment		3,474.000
221011 Printing, Stationery, Photocopying and Binding		2,469.541
221012 Small Office Equipment		255.866
224008 Educational Materials and Services		9,910.000
227001 Travel inland		800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
	Total For Budget Output	**17,409.407**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,409.407
	Arrears	0.000
	AIA	0.000
	Total For Department	**33,215.822**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,215.822
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 3

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.		
	Sensitization of a total 52 secondary school students (18 males and 34 females) and 4 staff members (2 males and 2 females) on Science education conducted on 17th March at St. Gatride Vocational Secondary School in Kisoro District.	Implemented a backlog activity form the previous quarter.
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)	Implemented as planned.

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

Item		Spent
227001 Travel inland		4,712.900
	Total For Budget Output	**4,712.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,712.900
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Capacity building in research, innovation, and technology transfer for 86 staff (44male, 42female) conducted.	A total of 20 articles produced and published in peer-reviewed journals and submitted to the Directorate of research and grants.	Capacity building rescheduled for quarter four.
One innovation project for 10 science students (5 male, 5 female) supported	A total of 2 Conferences on innovations attended; One online organized by the International Science Council (ISC) and the other organized by the National Council for Higher Education Annual Conference in Gulu.	The need to fast track innovations called for more trainings.

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

Item		Spent
224011 Research Expenses		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

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
A total of 8 weeks of teaching for 2,632 students (1274 females and 1,358 males) completed.	A total of 8 weeks of teaching for 1940 students (896 females and 1044 males) completed.	Implemented as planned.
	Two Viva Voce meetings conducted; one for three Master's students, comprising two males and one female, and the other Master's students, comprising one female and one male, together with three PhD students, all of whom were male.	Increased enrolment called for more viva voce meetings.
Geography field trips for 200 students (110 males and 90 females) conducted in Kisoro district.		Limited cash inflow
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.	One Continuous professional development on Competence-Based Curriculum (CBC) for a total for 49 academic staff members, comprising 31 males and 18 females, conducted. Assorted Physical Education equipment and consumables that aid teaching and learning procured and delivered.	Implemented as planned.
A total of 2 Faculty Board, 4 Departmental board and School Practice meetings conducted.	One Faculty Board meeting and three (03) departmental meetings were held.	Implemented as planned.

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

Item		Spent
221008 Information and Communication Technology Supplies.		11,687.900
221009 Welfare and Entertainment		1,546.000
221012 Small Office Equipment		220.000
224004 Beddings, Clothing, Footwear and related Services		9,410.000
224008 Educational Materials and Services		9,100.000
	Total For Budget Output	**31,963.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,963.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,756.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,756.800
	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 3

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.		
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.		Activity deferred to the fourth (4th) quarter due to limited resource inflow.
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)		Activity deferred to the fourth (4th) quarter due to limited resource inflow.
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)	One (1) career guidance session conducted by three (3) male staff and four (4) male students, in the presence of lecturers, in five (5) secondary schools of Kisoro District, namely St. Gertrude SS, Mutorere High School, St. Andrew’s Academy, Kanaaba SS and Muhabuura Shine HS.	Implemented as planned

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

Item		Spent
224008 Educational Materials and Services		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	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 Faculty Committee research meeting held.	A total of 12 papers published produced & published in peer reviewed journals. A total of seven (7) innovation projects exhibited at the NCHE exhibition held at Gulu University Graduation Grounds. A total of one (1) national conference and one (1) international conference attended.	There was cohesive and coordination of Staff.
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		Renewal of the UIRI MoU has commenced, while operationalization of the KIU MoU is underway, pending the signing ceremony.

VOTE: 307 Kabale University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		26,387.500
	Total For Budget Output	**26,387.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,387.500
	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

Seven weeks of lectures for 1332 students (1,032males, 300 females) completed.	Eight weeks of lectures of teaching and learning for 1140 students (992 males, 148 females) completed during the quarter.	Implemented as planned
Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II	A total of six (6) real-life projects designed and fabricated by National Diploma students in Mechanical, Civil, and Electrical Engineering, involving 273 students (231 male and 42 female), including a manual hydraulic pressing machine, groundnuts milling machine, perimeter fence construction, Mechanical Workshop renovation, solar PV system installation and motor starter construction.	Implemneted as planned
Assorted reagents, chemicals, and consumables are procured and delivered for 1332 students (1,032 males, 300 females) with 48 staff completed	Assorted reagents, chemicals, and consumables procured and delivered for 1140 students (992 males, 148 females) with 48 staff completed	Implemented as planned
A total of 4 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female).	One (1) study tour conducted to Makerere University School of Art and Industrial Design, Makerere University Printery, Nakasero Craft Art Village, Kyambogo University Department of Industrial Art and Design, Standard Signs Kinawataka, Azam Wheat Industry, Igongo Cultural Centre and Lake Mburo National Park for product design, packaging and experiential learning purposes, involving 29 students (23 male and 6 female) accompanied by five (5) lecturers (4 male and 1 female).	Limited resource inflow
Three Faculty Board meetings, one general staff meeting and two departmental meetings held.	A total of three (3) faculty meetings, eight (8) departmental meetings, and one (1) faculty general staff meeting conducted.	There was some coordination of HODs and Dean for good performance
A new academic programme developed and submitted to senate for review and approval.		Editing of the PhD in Applied Design & Fine Art, MSc Mechanical Engineering, MSc Electrical Engineering and Bachelor of Fashion & Textile Design programmes is ongoing in the respective departments.

VOTE: 307 Kabale University

Quarter 3

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		
Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).	A quarterly seminar on capacity building in research proposal development and article/paper writing from dissertations conducted, involving 15 staff members (12 male and 2 female).	Implemented as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		280.000
221008 Information and Communication Technology Supplies.		1,087.906
221009 Welfare and Entertainment		2,969.000
221011 Printing, Stationery, Photocopying and Binding		2,679.328
224005 Laboratory supplies and services		380.000
224008 Educational Materials and Services		10,031.000
227001 Travel inland		1,260.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,991.000
	Total For Budget Output	**20,678.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,678.234
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,065.734**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,065.734
	Arrears	0.000
	AIA	0.000

Department:009 Faculty of Science

Key Service Area:320008 Community Outreach services

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 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.	The Department of Mathematics participated in the International Day of Mathematics under the theme “Mathematics and Hope,” engaging 178 participants (113 males and 65 females) to empower secondary school teachers in the Kigezi region, comprising 152 University students (98 males and 54 females), 11 University staff (6 males and 5 females) and 15 secondary school teachers (9 males and 6 females).	Sensitized the community on the benefits of mathematics.

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
224008 Educational Materials and Services		2,900.000
	Total For Budget Output	**2,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,900.000
	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. One Research and grants proposal meeting conducted	Five (5) grants won out of eight (8) proposals submitted. A total of 6 publications produced in peer-reviewed journals	Used resources from teaching and learning
	A total of fourteen (14) innovations showcased at three (3) exhibitions, including the NCHE exhibition in Gulu City and the KAB Open Day.	This was supported by Academic Registrars office

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

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 weeks of Lectures for 431 students (271 males & 160 females) completed for the semester	A total of eight (8) weeks of lectures for 443 students (277 males and 166 females) completed.	Implemented as planned
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).		Done in the previous quarter

VOTE: 307 Kabale University

Quarter 3

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 equipment, chemicals and materials procured and delivered	Assorted laboratory equipment, chemicals and materials procured and delivered	Implemented as planned
Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings. A General Faculty meeting successfully organized and implemented and a meeting held with all students in the Faculty.	A total of 14 meetings held, including 4 Faculty Board meetings, 8 Departmental meetings, 1 General staff meeting and 1 General meeting with students.	Limited resource inflow

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,471.228
221009 Welfare and Entertainment		1,440.000
221011 Printing, Stationery, Photocopying and Binding		2,235.079
224005 Laboratory supplies and services		16,267.500
224008 Educational Materials and Services		12,804.000
227001 Travel inland		2,405.000
	Total For Budget Output	**36,622.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,622.807
	Arrears	0.000
	AIA	0.000
	Total For Department	**39,522.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,522.807
	Arrears	0.000
	AIA	0.000

Department:010 Institute of Language Studies

Key Service Area:320008 Community Outreach services

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 secondary school in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge.	A total of 250 students and 30 teachers (147 males and 133 females) from 11 secondary schools in Kabale (4), Mbarara (2), Rukungiri (4), Kasese (2), and Ntungamo (1) sensitized on the role of literature in career development, critical thinking, and the preservation of indigenous knowledge.	The activity was necessary due to low student enrolment.
A total of 65 (40 female and 25 male) Kiswahili students facilitated to attend CHAWAKAMA Conference.		Scheduled for April

VOTE: 307 Kabale University

Quarter 3

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.		
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.	One radio talk show conducted on promoting the mother tongue for children at home.	Implemented as planned
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.	Four (4) staff participated in the International Francophone Day held at St. Saviour Secondary School in Kisoro and Nakivale Secondary School in Isingiro District for the Western Region, involving 10 participating schools and 157 participants (107 females and 50 males). A total of 72 participants attended the Runyakitara Conference held during International Mother Tongue Day, comprising 29 females and 43 males. One (1) French Club initiated and facilitated to operate at Ndorwa Secondary School in Kabale to promote interest in the French language among learners, involving 23 participants (9 females and 14 males).	Partnered with Alliance Francoise to promote French learning is secondary schools of western Uganda.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		14,043.991
	Total For Budget Output	**14,043.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,043.991
	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 Articles produced and published in peer reviewed journals. Research Seminar conducted for Postgraduate Students.	Two(2) articles produced and published in peer-reviewed journals.	Implemented as planned
Research supervision conducted for 174 (male 89, female 85) undergraduate students.	One (1) Viva Voce meeting conducted for two (2) M.A students (1 female and 1 male), and two (2) M.A students supervised to completion.	Limited resources

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
224011 Research Expenses		1,519.653
	Total For Budget Output	**1,519.653**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,519.653
	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 8 weeks lectures for 174 students(85 female and 89 male) completed.	A total of 8 weeks lectures for 103 students(45 female and 58 male) completed.	Implemented as planned
Two Institute Board meeting and 12 Departmental Meetings held.	Assorted Lab equipment for Journalism Multimedia Lab procured, delivered and engraved. 2 Institute Board meetings and 10 Departmental Meetings held.	Implemented as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		650.000
221008 Information and Communication Technology Supplies.		6,391.056
221009 Welfare and Entertainment		3,073.000
221011 Printing, Stationery, Photocopying and Binding		2,764.188
224001 Medical Supplies and Services		375.000
227001 Travel inland		1,999.250
	Total For Budget Output	**15,252.494**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,252.494
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,816.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,816.138
	Arrears	0.000
	AIA	0.000

Department:011 School of Medicine

Key Service Area:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 3

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		
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.	A total of 7 ward rounds per ward in the Clinical departments (Pediatrics and Child Health; Surgery; Internal Medicine; Obstetrics and Gynecology) for 9 weeks conducted. A total of 3 Outpatient clinics per clinical discipline per week (Department of Paediatrics and Child Health, Department of Surgery, Department of Internal Medicine, Obstetrics and Gynaecology) per week for 9 weeks conducted	Implemented as planned.
Nine domiciliary visits for each third & fourth year BNS 42(30F, 12M) students conducted.		Ongoing
Two week of specialised Oncology practice in Mbarara Hospital for 45 BNS students (20F and 26 M) completed.	Four week of specialised Oncology (cancer care clinical practice) practice in Mbarara Hospital for 46 BNS students (20F and 26 M) and 2 Male staff completed.	Quarter two activities were implemented alongside this quarter plans.
	One surgical Urology camp at Kisizi Hospital in Rukungiri District for 5 days participated in by 3 (all male) M.Med Surgery students and 1Male staff.	Rescheduled activities of quarter four to this quarter.
	One essential surgical skills workshop for 24 MBChB fifth students (14 males and 10 females) 7 MMED surgery students (1F, 6M) organized and implemented at Jopfans students' hostel	Conducted the needs assessment that recommended more workshops on essential skills.
	Regional Anaesthesia practical session camp at Kabale Regional Referral hospital under the theme "Equity, Access, Relief" for 35 (25 males and 10 females) first year completion programme entry students conducted.	Implemented activities of previous quarter.
A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. Mini round per clinical department per fortnight (4 departments for 21 weeks each giving 84 mini rounds) conducted.	A total of 21 mini rounds in the clinical departments (13 mini rounds in Paediatrics and Child Health, 4 Department of Surgery, 2 Department of Obstetrics and Gynaecology, 2 internal medicine) conducted at Kabale Regional Referral Hospital clinics.	Implemented as planned.
Two weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20F, 26M) Completed.		Limited cash inflow
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.		Limited cash inflow
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.

VOTE: 307 Kabale University

Quarter 3

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		
Sensitization on HIV AIDS among 500 adolescents in Secondary schools (250F, 250M) conducted.		

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

Item		Spent
224008 Educational Materials and Services		34,376.716
	Total For Budget Output	**34,376.716**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,376.716
	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: 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 in the third quarter. A total of 3 proposals submitted for funding in the third quarter. A total of 15 student research proposals presented at the faculty. NCHE Science exhibition participated with an innovation of "A notable innovation in ethnopharmacology involves the ethnobotanical profiling and formulation of herbal products from traditional medicinal plants used by communities in the Kigezi region of Uganda for the management of brucellosis, paving the way for scientifically validated, locally sourced treatments against this endemic zoonotic disease"	

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

Item		Spent
224011 Research Expenses		2,550.000
	Total For Budget Output	**2,550.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,550.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 3 Faculty Board meetings and 6 department meetings held.	A total of 03 faculty board meetings conducted.	Implemented as planned.
A total of 8 weeks of teaching and learning for 1057 students (402 female and 655 male) completed.	A total of 8 weeks of teaching and learning for 779students (264 female and 515 male) completed.	Implemented as planned.
Collaboration with 4 visiting scholars and partners in direct and E-Learning supported.	A total of 9 visiting partners (4males, 5 females) participated in both direct and e-Learning engagements.	Implemented as planned.

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

Item		Spent
221008 Information and Communication Technology Supplies.		5,335.136
221009 Welfare and Entertainment		1,951.600
221011 Printing, Stationery, Photocopying and Binding		8,253.685
224005 Laboratory supplies and services		61,622.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		550.000
	Total For Budget Output	**77,712.821**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,712.821
	Arrears	0.000
	AIA	0.000
	Total For Department	**114,639.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,639.537
	Arrears	0.000
	AIA	0.000

Department:012 Insitute of Tourism and Hospitality

Key Service Area:320008 Community Outreach Services

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.		
Practical sessions on selected tourism, travel and hospitality topics conducted for 140 secondary school students in Rubanda district.		Insufficient funds limited the activity
At least 50kg of organic waste composited to feed the kitchen garden to mitigation climate changes.	At least 50kg of organic waste was composted to feed the kitchen garden	This output requires no funding, relying only on kitchen leftovers and peelings.
A total of 1 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts.		The activity was rescheduled for quarter four.

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
	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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Research supervision for 98 undergraduate students.	Research supervision for 75 (male47, female 28)undergraduate students in progress.	Implemented as planned
One research article published in peer review journals.		Research writing was still in progress and had not reached the level of submission.

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

Item		Spent
224011 Research Expenses		1,530.500
	Total For Budget Output	**1,530.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,530.500
	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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
A total of 8 weeks of teaching for 381 students (236 M and 145 F) completed.	A total of 8 weeks of teaching for 384 students (225 M and 159 F) completed.	Implemented as planned.
A total of 2 field trips conducted for 235 students	Two Field trips conducted for 212 Tourism students (F92, M120) and 13 Hospitality students (M03, F10).	Implemented as planned.
Assorted teaching and training materials procured and delivered.	Two Institute programs reviewed and revised to align with competency-based learning Assorted teaching and training materials procured and delivered	Had a backlog

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.	1,200.000

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		863.129
224008 Educational Materials and Services		39,331.800
227001 Travel inland		320.000
	Total For Budget Output	**42,414.929**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,414.929
	Arrears	0.000
	AIA	0.000
	Total For Department	**43,945.429**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,945.429
	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.

Community sensitization on Human Rights, Labour Rights and land ownership/tenure issues using Media for 9 (6 females and 3 males) staff and 10 (5 Male, 5 Female) law students conducted.	One radio talk show conducted at Revival Radio, Kabale regarding land ownership involving 3 female staff	Was implemented in the previous quarter.

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

Item		Spent
224008 Educational Materials and Services		1,600.000
	Total For Budget Output	**1,600.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,600.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 3

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 110 students (69F:41M) trained in legal research writing skills	Legal research writing skills gap called for more trainings.
Legal research training for 9 staff (6 female and 3 male) conducted.	One book Chapter prepared and submitted for Review.	preparation of publications still in progress.

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

Item		Spent
224011 Research Expenses		3,048.075
	Total For Budget Output	**3,048.075**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,048.075
	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 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).		Planned for Quarter 4
Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University.	Moot court sessions conducted in preparation for the AWRIPO labour Moot Competition involving 110 Students (69 F: 41M)	Implemented as planned.
A total of 8 weeks of Lectures for 122 (75 Male and 47 Female) students completed for the academic year.	A total of 8 weeks of Lectures for 111 (42 Male and 69 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).	A total of 54 students (32F, 22M) and 9 staff (6F, 3M) attended the Ministerial Zonal Land Office (MZO) Court of Appeal practical session.	Implemented as planned.
Progress review meetings with students to follow up on academic progress held.	Two progress meetings successfully conducted involving 111 students (42 males and 69 females).	Implemented as planned.
A total of three Faculty Board meetings and one Departmental meeting held.	A total of 7 faculty board and 2 departmental meetings successfully conducted.	Implemented as planned.

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

Item	Spent
221008 Information and Communication Technology Supplies.	5,063.000
221009 Welfare and Entertainment	1,672.000
221011 Printing, Stationery, Photocopying and Binding	2,659.682
221017 Membership dues and Subscription fees.	1,127.386

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
227001 Travel inland		640.000
	Total For Budget Output	**11,162.068**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,162.068
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,810.143**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,810.143
	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.	One Training session for a total of 245 (137 Males, 108 females) academic staff, Registrars, and Administrative staff in the operation of the University's digital systems organized and held.	Implemented as planned.
Three program marketing and promotion events in schools and media houses conducted. Three academic programs reviewed and 3 new programs developed.	Four program marketing and promotion events including one print media ran in New Vision, School outreach programs at brainstorm, Kigezi High School and Rock High School, run an advert in the Vice Chancellor's forum magazine and run an advert in the NCHE magazine conducted	Implemented as planned but needed to market the institution.
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.	One senate meeting, three Examinations committee meetings and Two Ceremonies Committee meetings held.	Others were achieved in previous quarters
Collaborations and partnership enhanced.	Collaborations and partnership enhanced.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 3

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 number of 8400 students (F3780, M4620) admitted, enrolled, registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities.	A total of 7,681 students enrolled, registered, taught, and examined, comprising 4,654 males and 3027 females. Of these, 4,729 students (3,350 males and 1,379 females) are in STEM programmes while 2,952 students (1,595 males and 1,357 females) are in Humanities programmes.	Implemented as planned.
	One open day organized during the installation of the Chancellor on 31st March 2026 at the University grounds	it was urgent and needed to display the innovations
Quarterly Convocation Executive meetings held.	The University participated in an NCHE organized exhibition held in Gulu City. Quarterly Convocation Executive meetings held.	Exhibution was esential the innovations
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.	Standard Operating Procedures (SoPs) to mitigate the spread of epidemics and pandemics implemented. A total of 22 students (8 males and 14 females) supported under the Canon Karibwije Work and Study Scheme, while 99 students (40 males and 59 females) received support through the Kigezi Scholarship Program.	Implemented as planned.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,297.950
221001 Advertising and Public Relations		5,844.000
221003 Staff Training		27,526.630
221005 Official Ceremonies and State Functions		19,590.000
221008 Information and Communication Technology Supplies.		5,330.000
221009 Welfare and Entertainment		11,634.780
221011 Printing, Stationery, Photocopying and Binding		828.346
223003 Rent-Produced Assets-to private entities		56,680.000
224008 Educational Materials and Services		14,058.155
227001 Travel inland		17,220.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,500.000
263402 Transfer to Other Government Units		8,000.000
	Total For Budget Output	**210,509.861**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,509.861
	Arrears	0.000
	AIA	0.000
	Total For Department	**210,509.861**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,509.861

VOTE: 307 Kabale University

Quarter 3

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

Department: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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly internal audit reports prepared, approved by council and submitted to MoFPED. All Cost Centre Managers trained in compliance and audit.	Internal Audit report for Q2 for FY 2025/26 prepared, presented to Audit and Risk Management Committee (ARMC), University Council and submitted to MoFPED. One training of Internal Audit and Finance staff in Audit Planning, Execution, Reporting and updates on Global Internal Audit Standards (GIAS) conducted.	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 Eighty-Nine (189) deliveries to the University verified. Eight (8) handovers witnessed. Two Hundred Thirty-Nine (239) accountabilities verified	Implemented as planned.

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

Item		Spent
221008 Information and Communication Technology Supplies.		8,688.952
221009 Welfare and Entertainment		530.000
221011 Printing, Stationery, Photocopying and Binding		5,054.916
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		2,765.000
	Total For Budget Output	**18,138.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,138.868
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 14 new staff recruited (3 female and 11 male) and accessed the payroll A total of 502 staff (332 Male and 170 Female) monthly salaries paid by the 28th day of the month for 3 months.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 3

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.	Membership dues to Uganda Public service Human Resource Managers Net (UPS-HRMNET) & Uganda Human Resource Managers Association (UHRMA) paid for 4 staff.	Implemented as planned.
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 502 staff (347 Male and 171) trained on performance planning and records management. Monthly payroll data and processing conducted.	Implemented as planned
Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff		Team-building retreats for staff rescheduled for next quarter.
A continuous professional development training for 25 staff (15 male and 10 female) conducted.	A total of 42 trained (23 male and 19 female) in two (2) Continuous Professional Development trainings	Implemented as planned.
One Human Resource policy on recruitment management reviewed		Policy review in progress.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100.000
221003 Staff Training		1,080.000
221004 Recruitment Expenses		3,700.000
221008 Information and Communication Technology Supplies.		1,185.410
221009 Welfare and Entertainment		1,583.999
221011 Printing, Stationery, Photocopying and Binding		2,242.609
221016 Systems Recurrent costs		3,560.000
221017 Membership dues and Subscription fees.		2,100.000
227001 Travel inland		3,190.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		562.708
	Total For Budget Output	**19,304.726**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,304.726
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 307 Kabale University

Quarter 3

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 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 two (2) Appointment Board meeting held. A total of 6 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services and works.	Implemented as planned.
A total 2 council sitting sessions and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	A total two(2) Council sitting sessions and four(4) Council committees meetings held to approve policies and reports.	Implemented as planned.
Monthly procurement reports prepared and submitted to MoFPED.	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		184,764.649
	Total For Budget Output	**184,764.649**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,764.649
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

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.	A 5000KVA power stabilizer acquired	Limited funding
Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	A total of 15 brand element signage produced for offices Roadside signage facelifted and improved along Mwanjari Road to Main Campus Over 30 posts published on official electronic media platforms (Facebook, X, LinkedIn, Instagram)	Implemented as planned
Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.	Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated.	Implemented as planned
University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).	University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).	Implemented as planned

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Quarter 3

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

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

Item	Spent
221001 Advertising and Public Relations	4,648.000
221008 Information and Communication Technology Supplies.	4,987.860
221009 Welfare and Entertainment	1,569.780
221011 Printing, Stationery, Photocopying and Binding	240.000
227001 Travel inland	9,933.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	177.000
Total For Budget Output	**21,555.640**
Wage Recurrent	0.000
Non Wage Recurrent	21,555.640
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	More policy and administrative concerns emerged.
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. A market surveys conducted.	Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligation.	Implemented as planned.
Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal to represent and guard the university image.	Implemented as planned.
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.	Biological Staff Child Education Scheme implemented, attracting 21 applicants (14 males and 7 females), with 18 (13 males and 5 females) meeting all requirements	Policy dissemination meetings planned for next quarter.
Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and Rukungiri campus provided.	Implemented as planned.
A total of 12 meetings held to spear head the management function of the University operations held.		

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
211101 General Staff Salaries		8,489,594.419
211102 Contract Staff Salaries		1,981,047.017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		297,828.188
212101 Social Security Contributions		825,871.393
212102 Medical expenses (Employees)		5,672.000
212103 Incapacity benefits (Employees)		7,400.000
221001 Advertising and Public Relations		8,551.999
221008 Information and Communication Technology Supplies.		23,797.918
221009 Welfare and Entertainment		17,491.920
221011 Printing, Stationery, Photocopying and Binding		21,766.452
221012 Small Office Equipment		320.000
221017 Membership dues and Subscription fees.		29,445.223
221020 Litigation and related expenses		7,484.800
222001 Information and Communication Technology Services.		2,500.000
223004 Guard and Security services		18,418.320
227001 Travel inland		97,130.809
227004 Fuel, Lubricants and Oils		133,937.932
	Total For Budget Output	**11,968,258.390**
	Wage Recurrent	10,470,641.436
	Non Wage Recurrent	1,497,616.954
	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. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired.	Implemented as planned.

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

Item	Spent
223001 Property Management Expenses	91,105.555
223005 Electricity	26,158.328

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
223006 Water		13,810.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		882.000
228001 Maintenance-Buildings and Structures		967,134.413
228002 Maintenance-Transport Equipment		19,830.570
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,115.000
228004 Maintenance-Other Fixed Assets		40.000
	Total For Budget Output	**1,126,075.866**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,126,075.866
	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 University 3 campuses to enable effective teaching, learning and other online services.	Implemented as planned
Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.	A total of 966 student identity cards printed and distributed A total of 600 business cards printed and distributed to key university offices. Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.	Implemented as planned
Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.	Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.	Implemented as planned

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

Item		Spent
221008 Information and Communication Technology Supplies.		14,490.000
221009 Welfare and Entertainment		502.000
221011 Printing, Stationery, Photocopying and Binding		180.000
222001 Information and Communication Technology Services.		319,005.049
227001 Travel inland		390.000
	Total For Budget Output	**334,567.049**
	Wage Recurrent	0.000
	Non Wage Recurrent	334,567.049
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**13,672,665.188**
	Wage Recurrent	10,470,641.436
	Non Wage Recurrent	3,202,023.752
	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

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.	Implemented as planned
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.	Asset Management Policy developed and submitted for legal review to ensure alignment with the University's current needs, operational context and strategic direction.	Implemented as planned
The University ensured effective representation in relevant institutions and external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization.	The University ensured effective representation in relevant institutions and external forums. Financial control systems strengthened to promote 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	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 universit	Implmented as planned

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

Item	**Spent**
221003 Staff Training	9,787.600
221009 Welfare and Entertainment	3,821.000
221011 Printing, Stationery, Photocopying and Binding	743.199
221016 Systems Recurrent costs	15,823.500
221017 Membership dues and Subscription fees.	2,775.000
222001 Information and Communication Technology Services.	600.000
224008 Educational Materials and Services	3,542.190

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
227001 Travel inland		5,121.331
	Total For Budget Output	**42,213.820**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,213.820
	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 track work plan implementation, assess progress against targets and strengthened financial management practices.	Implemented as planned
Quarterly budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities.	End-term review of the University Strategic Plan (2020/2021–2024/2025) conducted. Quarterly physical progress reports for FY 2025/2026 and the annual budget performance report for FY 2024/2025 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 (2025/2026–2029/2030) continuously monitored to ensure alignment with the University mission, strategic objectives and overall development priorities. Project concept notes developed for the construction of a three-star Tourism and Hospitality Training Hotel, student accommodation facilities and a multipurpose stadium for inclusion in the Public Investment Plan (PIP).	Implemented as planned
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.	Implemented as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		852.191
221009 Welfare and Entertainment		6,830.736
221011 Printing, Stationery, Photocopying and Binding		8,999.999
221016 Systems Recurrent costs		16,700.000
224008 Educational Materials and Services		5,334.344
227001 Travel inland		11,687.208
	Total For Budget Output	**50,404.478**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,404.478

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**92,618.298**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,618.298
	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 8 trainings conducted, training 566 users (340 males and 226 females).	It was backlog of previous quarters.
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 349 usersaccessed Kabale University Digital Repository (KABDR) worldwide and accessed in 25 countries.	Limited funding for community engagements
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 platforms accessed, comprising 9 databases subscribed to through the Consortium of Uganda University Libraries (CUUL), 95 licensed, 41 academic databases and 14 law databases accessed under free access arrangements.	Implemented as planned
A total of 350,000 library users (165,000 female and 185,000 male) accessed library services	A total of 15,272 users accessed library services (10,853 males and 4,419 females), with 10,795 during daytime (7,664 males and 3,131 females) and 4,477 at night (3,189 males and 1,288 females). A total of 109 titles and 280 copies purchased and delivered.	Implemented as planned
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 882 items digitized and uploaded to KABDR, including 32 articles, 8 archives, 7 theses, 1 policy brief, 680 undergraduate materials, and 147 postgraduate materials.	Implemented as planned
Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database	Subscription and membership fees paid to Consortium of Uganda University Libraries (CUUL).	Limited cash inflow
	A total of 6 items purchased, including 2 laptops, 3 routers and 1 embosser and made accessible to Students with Disability users..	Backlog of the previous quarters

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000

VOTE: 307 Kabale University

Quarter 3

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

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

Item		Spent
221008 Information and Communication Technology Supplies.		2,288.136
221009 Welfare and Entertainment		1,720.000
221011 Printing, Stationery, Photocopying and Binding		2,100.342
221017 Membership dues and Subscription fees.		9,567.000
224001 Medical Supplies and Services		250.000
224008 Educational Materials and Services		92,244.500
224010 Protective Gear		200.000
224011 Research Expenses		6,126.950
227001 Travel inland		3,440.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400.000
	Total For Budget Output	**120,136.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,136.928
	Arrears	0.000
	AIA	0.000
	Total For Department	**120,136.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,136.928
	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 300 copies of Student manuals procured and distributed to the first year Students.	Backlog procurement of students manual was concluded in this quarter.
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 293 (106 females 106 male) Government sponsored students' accommodation and meals allowances allowances and other Scholastic materials paid.	Implemented as planned.
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.		Limited cash inflow

VOTE: 307 Kabale University

Quarter 3

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		
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 3,315(1535 females and 1780 males) procured and stocked in the University for access by University Students. A total of 1,273 (635 females and 638 males) Students visited the Clinic.	Implemented as planned.
Annual Subscription to Dean of Students forum, UNSA, AUUS, Uganda Counselling Association paid.	AUUS General Assembly for Sports Tutors attended	Membership for Uganda Counselling Association had not expired.
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 334 Students (199 Females and 135 Males) counselled on sexual reproductive health and tuition issues for behavioral change.	Implemented as planned.
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)		Limited cash inflow

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,080.000
221009 Welfare and Entertainment		842.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221017 Membership dues and Subscription fees.		5,880.000
224001 Medical Supplies and Services		2,669.500
224004 Beddings, Clothing, Footwear and related Services		25,081.667
224008 Educational Materials and Services		1,070.500
227001 Travel inland		3,753.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		118.000
282103 Scholarships and related costs		246,120.000
	Total For Budget Output	**292,614.667**
	Wage Recurrent	0.000
	Non Wage Recurrent	292,614.667
	Arrears	0.000
	AIA	0.000

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

VOTE: 307 Kabale University

Quarter 3

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.	A total of 15 sets of metallic compound seats with two benches and a table in between procured and installed in designated places of the University Compound. Two (2) UFL matches between Kabale University, Bishop Stuart University, International University of East Africa held. Hearing heart Volleyball league held with a total of 28 (14 male and 14 female) participants.	Implemented as planned.
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.	Guild and Games Union Elections held. Four (4) meetings organized and held. DSTV Subscriptions made. AUUS General Assembly for Sports Tutors attended.	Implemented as planned.

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	**347,614.667**
	Wage Recurrent	0.000
	Non Wage Recurrent	347,614.667
	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.	Quality of 24 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.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 3

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.	Partnership and networking with quality assurance bodies strengthen and advance quality assurance practices within the university. Annual subscription for East African Quality Assurance Forum(EAQAN) paid.	Implemented as planned.
Phased Tracer study for postgraduate diploma, Masters and PhD and for International Students conducted.	Two(2)teaching audit on teaching loads across all 12 academic units conducted.	Phased Tracer study rescheduled for the next quarter.
A Training of faculty Quality Assurance Committees conducted.		Training of faculty Quality Assurance Committees to be implemented in the next quarter.
Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held.	One Senate Quality Assurance Committee meeting, one departmental meeting and one meeting with class coordinators held.	Implemented as planned.
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 production still ongoing.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,051.443
221009 Welfare and Entertainment		1,099.500
221011 Printing, Stationery, Photocopying and Binding		5,306.368
221017 Membership dues and Subscription fees.		879.064
224008 Educational Materials and Services		3,100.000
227001 Travel inland		3,780.000
	Total For Budget Output	**17,216.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,216.375
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,216.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,216.375
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 release of funds during the quarter.
Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed.		There was no release of funds during the quarter.
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.		There was no release of funds during the quarter.

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**15,009,887.783**
	Wage Recurrent	10,470,641.436
	Non Wage Recurrent	4,539,246.347
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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.	Three (03) Postgraduate Board meetings held with 20 members (12 Male, 8 Female). Six (06) Doctoral Committee meetings held with 20 participants (11 Male, 9 Female). Three (03) Postgraduate consultative meeting held with 05 Faculties, represented by 32 participants (21 Male, 11 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	Eight(08) internal departmental meeting of the Directorate held with 05 participants (3 Male, 2 Female). One (01) Postgraduate orientation meeting conducted for new students at the beginning of the semester with 261 participants (112 Female, 149Male). Two (02) meetings with Class Coordinators held with 50 participants (28 Male, 22 Female).
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	Two (02) staff research training workshops conducted with a total of 150 participants (78 Male, 72 Female). Fourteen (14) student research seminars conducted with a total of 528 participants (291 Male, 237 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 session on e-learning, AIMS, e-library services and the use of anti-plagiarism software conducted, attracting 118 participants (75 male, 43 female).
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 (5 male, 2 female), 135 Master’s students (76 male, 59 female) and fifty-seven (57) postgraduate diploma students (22 male, 35 female) graduated during the October 2025 graduation ceremony.
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 students during orientation activity. Two (02) policies reviewed, namely the Prospectus and the Handbook.

VOTE: 307 Kabale University

Quarter 3

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	
Graduate brochures for the 2025/2026 intake designed. A total of 1700 graduate brochures printed & disseminated. Two benchmarking trips/visits conducted.	One bench-marking exercise at Makerere University by the Chief, Graduate Training in November 2025 A total of 300 copies of Postgraduate Joining Instructions printed and disseminated. A total of 1700 Graduate brochures printed & disseminated

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

Item	Spent
221008 Information and Communication Technology Supplies.	3,113.136
221009 Welfare and Entertainment	3,496.000
221011 Printing, Stationery, Photocopying and Binding	4,825.915
221012 Small Office Equipment	100.265
224008 Educational Materials and Services	14,252.594
227001 Travel inland	1,495.200
228003 Maintenance-Machinery & Equipment Other than Transport	79.735
Total For Budget Output	**27,362.845**
Wage Recurrent	0.000
Non Wage Recurrent	27,362.845
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	
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.	Thirty-five (35) topic presentations conducted across Faculties, Schools and Institutes. Seven(07) PhD concept note presentations from the Faculty of Education, Faculty of Social Sciences and the Faculty of Engineering, Technology, Applied Design & Fine Art held for 25 students, attracting 56 participants (36 male, 20 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.	Seven(07) PhD Public defenses for five students organized and conducted, with a total of 125 participants (39 Male, 86 Female) and over 100 online participants. Seven(07) 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). Forty-five (45) viva voce defense meetings held with a total of 165 students (86 Male, 79 Female) across 7 Faculties, School and 2 Institutes.

VOTE: 307 Kabale University

Quarter 3

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 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		89,531.940
	Total For Budget Output	**89,531.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,531.940
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,894.785**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,894.785
	Arrears	0.000
	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.	Five (05) staff meetings held across the three quarters. Three (03) Faculty Research and Grants Coordinators meetings held. Three (03) Research and Grants Advisory Board meetings held. One (01) meeting of the assessors convened to review 17 innovation proposals.
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.	The website updated and improved. Sixteen (16) innovations proceesed and forewded for development.
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 (01) issue of Frontiers of Multidisciplinary Research prepared and published. Turnitin subscription(Anti-Plagiarism Software) renewed. Five (05) proposals developed by research groups secured funding from internal research funds.

VOTE: 307 Kabale University

Quarter 3

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	
Partnerships with major journals to facilitate free publication opportunities established. International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.	The rebranded Frontiers of Multidisciplinary Research was indexed.

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	11,286.200
221011 Printing, Stationery, Photocopying and Binding	2,552.388
227001 Travel inland	5,735.000
Total For Budget Output	**24,213.588**
Wage Recurrent	0.000
Non Wage Recurrent	24,213.588
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: 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 promoted during the National Council for Higher Education exhibition in Gulu, showcasing its services. The HPLC-FLD training held at the Central Public Health Laboratories (CPHL) attended by two (02) technicians.
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.	One hundred and nineteen (119) staff trained on proper research conduct, including 32 female and 87 male and four (04) projects were monitored.
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.	Seven (07) Research Ethics Committee (REC) members (five male and two female) participated in the Scale-it training in Mbarara. One hundred and three (103) articles produced in Refereed Journals and uploaded on the Kabale University Digital Repository (KABIDR).
Two grant writing training sessions for 100 staff (60 males, 40 females) conducted. Capital sources for commercializing innovation projects identified and approached.	One hundred and thirty-five (135) participants (40 females, 95 males) trained on grant writing . One (01) innovation pitching event conducted on commercializing innovation projects.
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.	One (01) innovation pitching event conducted on commercializing innovation projects. Space and resources in the innovation and incubation hub allocated for approved prototypes, with incubation ideas and technical support partnerships in place from the Africa Agribusiness Incubation Network (AAIN).

VOTE: 307 Kabale University

Quarter 3

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	
Research grant applications and present them to RGAB for funding decisions reviewed. Implementation of new and ongoing research projects funded by the University monitored.	Thirty-three (33) ongoing projects monitored for compliance with grant awards and contracts. Sixteen (16) innovations and five (05) research protocols approved for funding by the Research and Grants Advisory Board (RGAB).
Host one hybrid multidisciplinary research dissemination workshop hosted at the university.	A hybrid multidisciplinary research dissemination workshop hosted at the university under the theme "Harnessing the Power of Research for Inclusive Growth and Wealth Creation." An event attended by 282 participants (197 males and 85 females) from 6universities, featuring 102 paper presentations and an exhibition of innovations.
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.	One (01) research study and one (01) innovation received funding to conduct research using the HPLC under a single method. A Google Form drafted to provide evidence-based insights for improving awareness, accessibility and utilization of the HPLC machine within the University.
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.	Five (05) meetings KAB-REC meetings held to provide quality control for 32 research projects.. One (01) training session on the National Research Information Management System(NRIMS) 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.	One (01) exchange outreach hosted with the United States Embassy in Kampala, involving 41 participants (14 females and 27 males) and opportunities for partnerships with the United States of America, the United Kingdom, Italy, South Korea and Romania explored. Engagement with the Regional Universities Forum for Capacity Building in Agriculture (RUFORUM) and the International Association of Universities (IAU) explored.

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

Item		Spent
224011 Research Expenses		303,236.878
	Total For Budget Output	**303,236.878**
	Wage Recurrent	0.000
	Non Wage Recurrent	303,236.878
	Arrears	0.000
	AIA	0.000
	Total For Department	**327,450.466**
	Wage Recurrent	0.000
	Non Wage Recurrent	327,450.466
	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 3

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.	A 2-day sweet potato technologies training conducted for farmers and students (45 participants; 20 males and 25 females) to boost yields and incomes, alongside the establishment of hybrid mother gardens for seven(7)farmer field schools in Kabale District and Rubanda District and the distribution of pasture planting materials to 10 livestock farmers(8 males and 2 females).

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: 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 four publications in peer-reviewed journals produced. A total of (six)6 seminars conducted for four PhD students (all male) and one for 12 Master’s students (4 females and 8 males). Three research and publication meeting held. Three viva voce examinations conducted, comprising 2 males & 1 female.

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 3

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	Twenty three(23) weeks of lectures, continuous assessment and 2 weeks of exams for for 575 students (male 396 & female 179) 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 172 (one hundred seventy-two) crop demonstration gardens established.
A total of 02 air quality monitoring tools procured: Air Quality Monitors (PM2.5, PM10), Gas Analyzers (CO, NOx, SOx)	A multipurpose microscope (Trinocular microscope) basic accessories procured and delivered.
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 four(4) Faculty meetings organized and held. A total of twelve(12) Departmental meetings held. One research grant proposal prepared and successfully awarded.

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

UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	16,906.779
221009 Welfare and Entertainment	1,575.000
221011 Printing, Stationery, Photocopying and Binding	4,019.979
224003 Agricultural Supplies and Services	17,949.980
224005 Laboratory supplies and services	17,860.193
224008 Educational Materials and Services	35,354.900
227001 Travel inland	3,480.000
228003 Maintenance-Machinery & Equipment Other than Transport	463.500
Total For Budget Output	**97,610.331**
Wage Recurrent	0.000
Non Wage Recurrent	97,610.331
Arrears	0.000
AIA	0.000
Total For Department	**97,819.331**
Wage Recurrent	0.000
Non Wage Recurrent	97,819.331
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 3 collaborative conferences attended: two staff members (a male and female) participated in the Africa-Uni-NET 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). One public lecture meeting held on socio-economic and 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	Four departmental outreaches conducted: the SWSA Department on refugee management at Nyakabande Refugee Transit Centre, Kisoro District, reaching 110 participants (64 females, 46 males), 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), while 2 Community outreaches, one for each of the departments of sociology and Culture and Heritage Studies with total attendance of 115 (79 male and 36female) participants in the Batwa in Kisoro district.
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.	Three departmental sensitization meetings held; the Governance Department on climate change and conservation attended by 207 staff and students (125 females, 82 males), the SWSA Department on HIV/AIDS intervention attended by 171 participants (92 females, 79 males) while psychology department for 58 students (33 females & 25 Males) on Epidemic and mental health including HIV AIDS. A seminar on integrating gender in teaching, research, and community engagement conducted and attended by 40 staff (25 females, 15 males).
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		30,557.260
227001 Travel inland		1,205.000
	Total For Budget Output	**31,762.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,762.260
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 3

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.

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 Eleven (11) publications produced, 6(six) articles in peer reviewed journals and 1(one) book chapter produced. Ten 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) PhD students (Male). Two (02) Master's viva voce presentation meetings held for nine (09) students (2 Male, 7 Female). Two (02) Postgraduate research seminars held.
A total of 170 Undergraduate research projects for 170 students (65 males & 105 females) supervised to completion.	

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

Item	Spent
224011 Research Expenses	3,347.430
Total For Budget Output	**3,347.430**
Wage Recurrent	0.000
Non Wage Recurrent	3,347.430
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 23 weeks of Lectures and 2 weeks of exams 535 students (318 males & 217 females) completed. 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 Fifteen (20) departmental meetings held for 30 staff members (18Male, 12 Female) to discuss results, review FASS programs load allocation and other faculty matters.
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 15 Faculty Subcommittee meetings held for 15 staff (8Male, 7 Female). Two Faculty Board meeting held for 25 internal examiners (7 Female,18Male) to discuss results.

VOTE: 307 Kabale University

Quarter 3

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 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 Master of Social Work students (5 females & 2 Males) supervised for Internship. One faculty meeting held attended by 31 (10 females and 21 males) staff. Two General staff meeting held attended by 30 staff (18 males & 12 Females).

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

Item		Spent
221008 Information and Communication Technology Supplies.		4,207.174
221009 Welfare and Entertainment		4,594.000
221011 Printing, Stationery, Photocopying and Binding		2,846.057
224001 Medical Supplies and Services		150.000
224008 Educational Materials and Services		7,161.949
	Total For Budget Output	**18,959.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,959.180
	Arrears	0.000
	AIA	0.000
	Total For Department	**54,068.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,068.870
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Computing, Library and Information Science

Key Service Area:320008 Community Outreach services

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 (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.	An ICT bootcamp for vacationers and holidaymakers conducted, with a total attendance of 87 participants (40 females and 47 males). Skills training in ICT and records management for 18(15 male, 3 female) students with disabilities conducted. Faculty staff (1 female and 4 males) engaged 152 students(Male 92 female 61) of Ntungamo High School in career guidance on Computing, Information Technology, and Records Management.

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

Item	Spent
227001 Travel inland	7,080.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**7,080.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,080.000
	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 7 Publications produced and published in peer reviewed journals & submitted to the directorate of research and publications. A total of 14 innovation trainings conducted under the Future Tech Hackathon2025, engaging 40 students who presented research-based innovation proposals. Six male staff participated in innovation-focused capacity-building initiatives, including the Japan International Cooperation Agency, Asia Africa Investment & Consulting (AAIC) & HINDSIGHT Ministry of Trade, Industry and Cooperatives Accelerator (MTIC) Program at the National ICT Innovation Hub. A total of 5 (4M & 1F 1staff) students participated in the East African Hackathon held in Kenya organised by Stellar. One male staff presented a paper at the 4th East African Community Regional Science, Technology & Innovation Conference held in Kigali, Rwanda. A total of 5 (4M & 1F 1staff) students participated in the East African Hackathon held in Kenya.
Three grant projects proposals prepared and submitted for funding. A total of 6 research proposal presentation meetings conducted.	A total of 15 grant project proposals submitted for funding, of which one successfully awarded.

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

Item		Spent
224011 Research Expenses		18,750.000
	Total For Budget Output	**18,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,750.000
	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 8 Faculty Board, 28 Faculty Board Sub-Committees and 24 Departmental meetings held. An annual performance review workshop Conducted.	A total of 7 Faculty Board, 14 Faculty Board Sub-Committees and 9 Departmental meetings held.

VOTE: 307 Kabale University

Quarter 3

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 lecturers and 4 weeks of exams for 566(264 Male and 302 Female) students in academic year completed.	A total of 23 weeks of lecturers and 2 weeks of exams for 630(362 Male and 268 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 193 Undergraduate students' project research supervised to completion
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,183.000
221008 Information and Communication Technology Supplies.		4,778.934
221009 Welfare and Entertainment		6,107.000
221011 Printing, Stationery, Photocopying and Binding		3,476.368
221012 Small Office Equipment		374.000
224001 Medical Supplies and Services		150.000
224008 Educational Materials and Services		21,919.336
227001 Travel inland		6,750.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,100.000
	Total For Budget Output	**45,838.638**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,838.638
	Arrears	0.000
	AIA	0.000
	Total For Department	**71,668.638**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,668.638
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Economics and Management Science

Key Service Area:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 3

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 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.	One health and counselling session on HIV/AIDS awareness held, involving 60 students (32 males and 28 females) and 5 staff (all male). Sixteen(16) radio talk shows on entrepreneurship development in the Kigezi region were conducted on Radio Maria Uganda, Kabale station. The Department of Economics and Statistics conducted a study visit on milk production and value addition of dairy products in Mbarara, involving 20 students (14 males and 6 females) and 10 staff (8 males and 2 females).
HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students	HIV-AIDS awareness and counselling sessions held for 862 (380 female,482 Male) students.
A total of 80 students (50 male, 30 female) and 10 staff members from the Department of management science conducted a study on business startup and innovation in Kasese district.	
A total of 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.	Department of Economics and Statistics on value addition of dairy products in Mbarara at GBK Dairy products limited involving 20(14M:6F), students and 10 staff(8M, 2F).

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

Item		Spent
227001 Travel inland		6,920.000
	Total For Budget Output	**6,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,920.000
	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 15 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.	A total of 23 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.	Five (05) concept presentation meetings held for 41 Masters and 10 PhD students. Nine (09) viva voce presentation meetings held for 33 students (18 Female,15 Male).

VOTE: 307 Kabale University

Quarter 3

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 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.	Two research workshops; one for undergraduate on research writing challenges and harnessing A.I. in academic Research for 147 students and the other for postgraduate students on moving from conceptualization to research findings in research for 70 students. Two external proposals for grants written and submitted. One internal research grant won on community based solid waste management and sensitization in Kabale Municipality.
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.	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. Four (04) PhD work-in-progress presentations held for Four (04) students (3 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 concept presentations held for 15 Masters and 7 PhD students(all male).

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

Item		Spent
224011 Research Expenses		9,486.415
	Total For Budget Output	**9,486.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,486.415
	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).	Seven (07) Faculty Board meeting for 14 members was held, along with two(05) Faculty Subcommittee meetings, and an orientation meeting for 274students (150 Female, 124 Male) conducted. A total of 12 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.	Two General staff meetings for 40 staff members (26 male, 14 female) held. career guidance talk on CPA for BBA and finance and accounting students for 130 students (67F, 63M) held.

VOTE: 307 Kabale University

Quarter 3

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 (23) weeks of teaching and learning and 2 weeks of exams for 945 students (464 Male, 481 Female) 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.	One consultative meeting on the proposed upper secondary curriculum attended while Two staff members (all Male) Attended the NCHE Exhibition in Gulu. One staff (F) Participated in 2 trainings of entrepreneurship and innovation with JICA AND Ministry of ICT in Kampala. 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		6,496.500
221011 Printing, Stationery, Photocopying and Binding		7,376.120
221012 Small Office Equipment		298.396
224008 Educational Materials and Services		23,432.868
227001 Travel inland		2,680.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,388.500
	Total For Budget Output	**47,597.042**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,597.042
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,003.457**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,003.457
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Education

Key Service Area:320008 Community Outreach services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
HIV/AIDS awareness messaging by 60 students (30m & 30 f) and 4 academic staff (2 f &2 m) for 500 secondary school students (300 f & 200 m) in selected schools in Kigezi region conducted.	

VOTE: 307 Kabale University

Quarter 3

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.	
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.	Sensitization of a total 52 secondary school students (18 males and 34 females) and 4 staff members (2 males and 2 females) on Science education conducted on 17th March at St. Gatride Vocational Secondary School in Kisoro District.
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)

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

Item		Spent
227001 Travel inland		4,712.900
	Total For Budget Output	**4,712.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,712.900
	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.	A total of 20 articles produced and published in peer-reviewed journals and submitted to the Directorate of research and grants.
Two innovation projects for 20 science students (10 male, 10 female) supported	Attended five 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 while two (2) on innovations; One online organized by the International Science Council (ISC) and the other organized by the National Council for Higher Education Annual Conference in Gulu.

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

Item		Spent
224011 Research Expenses		2,220.000
	Total For Budget Output	**2,220.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,220.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 3

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 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed.	A total of 23 weeks of teaching and learning and 2 weeks of exams for 1940 students (896 females and 1044 males) 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 Twelve(12) viva voce meetings for Masters students' proposal and dissertation presentations conducted and Phd concept note and work in progress presentation.
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.	One Continuous professional development on Competence-Based Curriculum (CBC) for a total for 49 academic staff members, comprising 31 males and 18 females, conducted. 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 Six(06) Faculty Board meetings and ten(10) departmental meetings were held.

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

Item		Spent
221008 Information and Communication Technology Supplies.		11,687.900
221009 Welfare and Entertainment		3,068.000
221011 Printing, Stationery, Photocopying and Binding		3,662.441
221012 Small Office Equipment		220.000
224004 Beddings, Clothing, Footwear and related Services		9,410.000
224008 Educational Materials and Services		36,978.209
227001 Travel inland		805.000
	Total For Budget Output	**65,831.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,831.550
	Arrears	0.000
	AIA	0.000
	Total For Department	**72,764.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,764.450
	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 3

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.	
Youth trained in casting, welding and fabrication skills in Kabale District. Maintenance of the solar systems in the 3 needy and elderly homes and 3 schools in Kamwezi, Kashasha Town council and Bufundi sub counties supported.	
A total of three spring well protected for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30female) and 3staff (2male & 1female)	
A total of 45 youth (35 male and 10 female), aged 15 to 25 years trained in digital troubleshooting skills for domestic appliances in Kabale District, supported by three staff members (2 male and 1 female).	
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)	One (1) career guidance session conducted by three (3) male staff and four (4) male students, in the presence of lecturers, in five (5) secondary schools of Kisoro District, namely St. Gertrude SS, Mutorere High School, St. Andrew's Academy, Kanaaba SS and Muhabuura Shine HS.

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

Item		Spent
224008 Educational Materials and Services		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	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.	
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.	Sixteen(16) research articles produced & published in peer reviewed journals. A total of three Faculty meetings, eight departmental meetings and one Faculty general staff meeting conducted. A total of seven (7) innovation projects exhibited at the NCHE exhibition held at Gulu University Graduation Grounds. A total of one (1) national conference and two(2) international conference attended.

VOTE: 307 Kabale University

Quarter 3

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 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 via thermoelectric generation. A PhD Academic Art Exhibition titled “Repurposing Local Pottery” held at Nkumba University.
Partnership and collaborations meetings with Uganda National Council for Science and Technology (UNST), Uganda Research Institute, STI, Kampala International University, Bushenyi UTC and NCHE exhibitions strengthened.	Collaboration and partnership meetings held with the Uganda Institute of Professional Engineers (UIPE) and the Uganda Industrial Research Institute (UIRI).

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

Item		Spent
224011 Research Expenses		45,781.601
	Total For Budget Output	**45,781.601**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,781.601
	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	
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).	Twenty three(23) weeks of lectures and two(2) weeks of examinations for 1140 students (992 males, 148 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.	A total of six (6) real-life projects implemented for National Diploma students in Mechanical, Electrical and Civil Engineering, engaging a total of 273 students (231 male and 42 female) in hands-on training through practical engineering design, fabrication and construction activities.
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 procured and delivered for 1140 students (992 males, 148 females) with 48 staff completed

VOTE: 307 Kabale University

Quarter 3

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 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female).	One (1) study tour conducted to Makerere University School of Art and Industrial Design, Makerere University Printery, Nakasero Craft Art Village, Kyambogo University Department of Industrial Art and Design, Standard Signs Kinawataka, Azam Wheat Industry, Igongo Cultural Centre and Lake Mburo National Park for product design, packaging and experiential learning purposes, involving 29 students (23 male and 6 female) accompanied by five (5) lecturers (4 male and 1 female).
A total of 12 Faculty meetings, 2 general staff meetings and 8 Departmental meetings held.	A total of three (3) faculty meetings, eight (8) departmental meetings, and one (1) faculty general staff meeting conducted.
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.	One (1) stakeholders' meeting for the PhD in Applied Design & Fine Art, MSc Mechanical Engineering, MSc Electrical Engineering, and Bachelor of Fashion & Textile Design programmes was conducted at Nyabikoni Campus. A total of 74 small equipment, 40 real-life project materials, 20 workshop supplies and consumables, and 32 additional project materials procured and delivered as well as 100 drawing boards purchased and currently in use.
A total of 4 Seminars conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).	A quarterly seminar on capacity building in research proposal development and article/paper writing from dissertations conducted, involving 8 staff members (12 male and 2 female).

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		480.000
221008 Information and Communication Technology Supplies.		4,774.302
221009 Welfare and Entertainment		5,904.145
221011 Printing, Stationery, Photocopying and Binding		11,398.034
221012 Small Office Equipment		116.390
224005 Laboratory supplies and services		380.000
224008 Educational Materials and Services		259,135.661
227001 Travel inland		2,840.000
228003 Maintenance-Machinery & Equipment Other than Transport		5,860.680
	Total For Budget Output	**290,889.212**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,889.212
	Arrears	0.000
	AIA	0.000
	Total For Department	**341,670.813**
	Wage Recurrent	0.000
	Non Wage Recurrent	341,670.813

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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	The Department of Mathematics participated in the International Day of Mathematics under the theme "Mathematics and Hope," engaging 178 participants (113 males and 65 females) to empower secondary school teachers in the Kigezi region, comprising 152 University students (98 males and 54 females), 11 University staff (6 males and 5 females) and 15 secondary school teachers (9 males and 6 females).

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

Item		Spent
224008 Educational Materials and Services		2,900.000
	Total For Budget Output	**2,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,900.000
	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 29 grant proposals submitted, of which 5 were successful. A total of 16 publications produced in peer-reviewed journals. Two Research and grants proposal meetings conducted
Innovations showcased at 3 exhibitions (NCHE, KAB Open Day and National Science Week)	A total of twenty(20) innovations showcased at three (3) student exhibitions, including the NCHE exhibition at the Hackathon Challenge, Gulu University graduation grounds and the KAB Open Day.

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

VOTE: 307 Kabale University

Quarter 3

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 twenty-three (23) weeks of lectures for 431 students (271 males and 160 females) and two (2) weeks of examinations completed during the academic year.
In-house training conducted for 32 first-year BIC students (18 male, 14 female) Industrial training completed for 6 groups (2nd & 3rd year students in BIC, BTC and IAP students)	
Field & Industrial Study trips for Chemistry Department: 42 Industrial Chemistry students (21M, 21F) visited Coca-Cola (Mbarara), while 10 msc 1st-year students (6M, 4F) toured the Government Analytical Laboratory, Wandegeya.	Two Field and Industrial Study trips for the Chemistry Department conducted, with 42 Industrial Chemistry students (21 male, 21 female) visiting Coca-Cola in Mbarara and 10 MSc first-year students (6 male, 4 female) touring the Government Analytical Laboratory in Wandegeya.
Field & Industrial Study trips for Biology Department: 22 Biotechnology students (18M, 4F) visited Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by 3 staff.	Two Field and Industrial Study trips for the Biology Department conducted, with 22 Biotechnology students (18 male, 4 female) visiting Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by three staff members.
Field & Industrial Study trips for Physics Department conducted for 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) to MTN Uganda and Mukwano Industries in Kampala	Two field and industrial study trips conducted for the Physics Department, benefiting 20 male students (7 MSc, 3 IAP3, and 11 IAP2) who visited MTN Uganda and Mukwano Industries in Kampala.
Assorted Laboratory equipment, chemicals, and materials procured	Assorted laboratory equipment, chemicals and materials procured 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.	A total of 42 meetings were, including 9 Faculty Board meetings, 29 Departmental meetings, 2 General staff meetings and 2 General meetings with students.

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,471.228
221009 Welfare and Entertainment		3,655.000
221011 Printing, Stationery, Photocopying and Binding		5,245.339
224005 Laboratory supplies and services		20,245.500
224008 Educational Materials and Services		19,652.281
227001 Travel inland		3,125.000
	Total For Budget Output	**53,394.348**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,394.348
	Arrears	0.000
	AIA	0.000
	Total For Department	**56,724.348**
	Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	56,724.348
	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.

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.	A total of 250 students and 30 teachers (147 males and 133 females) from 11 secondary schools in Kabale (4), Mbarara (2), Rukungiri (4), Kasese (2), and Ntungamo (1) sensitized on the role of literature in career development, critical thinking, and the preservation of indigenous knowledge.
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.	One radio talk show conducted on promoting the mother tongue for children at home.
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.	Four (4) staff participated in the International Francophone Day held at St. Saviour Secondary School in Kisoro and Nakivale Secondary School in Isingiro District for the Western Region, involving 10 participating schools and 157 participants (107 females and 50 males). A total of 72 participants attended the Runyakitara Conference held during International Mother Tongue Day, comprising 29 females and 43 males. A total of 13 French Clubs facilitated in 13 schools across Western Uganda to promote learner interest in the French language, reaching 280 participants (116 females and 164 males).
A total of 1000 participants attended a blended Kiswahili conference.	One blended Kiswahili conference conducted, attracting 165 participants (62 physical and 103 online) comprising 73 females and 92 males from Uganda, Kenya, Tanzania, and Rwanda, with 9 conference papers presented.

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

Item		Spent
224008 Educational Materials and Services		16,103.991
	Total For Budget Output	**16,103.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,103.991
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 3

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.	
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 (1) second issue of the Africa Journal of Language Studies (AJLS) published. In addition. A total of eight (8) articles were produced and published in peer-reviewed journals.
A total of 15 Viva meetings held for postgraduate students Research supervision for 174 (male 89, female 85) undergraduate students completed .	Two(2) Research seminars conducted for 56 postgraduate students. (28 Female , 28 Male) Seven (7) Viva Voce meetings conducted for twelve (12) M.A students (8 female and 6 male). Six (6) M.A students and three (3) undergraduate students supervised to completion. Fourteen (14) undergraduate programmes aligned with the Competence-Based Curriculum. Institute Research Agenda for 2025/2026–2029/2030 was developed.
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		3,369.653
	Total For Budget Output	**3,369.653**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,369.653
	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 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 23 weeks lectures and 2 weeks of examination for 103 students(45 female and 58 male) completed. Two students innovations prepared by Kiswahili and Runyakitara Departments and exhibited within and outside kabale district.
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.. A total of 8 Institute Board meetings and 29 Departmental Meetings held.
Two short course programmes in Runyakitara and French produced and implemented.	A total of nine (9) short course programmes and one (1) Bachelor of French with Diplomatic Studies programme developed, submitted to, and approved by Senate.

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
221008 Information and Communication Technology Supplies.		6,568.056
221009 Welfare and Entertainment		3,761.000
221011 Printing, Stationery, Photocopying and Binding		2,764.188
224001 Medical Supplies and Services		375.000
224005 Laboratory supplies and services		11,897.980
224008 Educational Materials and Services		4,393.379
227001 Travel inland		1,999.250
	Total For Budget Output	**32,508.853**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,508.853
	Arrears	0.000
	AIA	0.000
	Total For Department	**51,982.497**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,982.497
	Arrears	0.000
	AIA	0.000

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.	A total of 17 ward rounds per ward in the Clinical departments (Paediatrics and Child-health, Surgery, Internal Medicine, Obstetrics and Gynaecology) for 26 weeks conducted. A total of 9 Outpatient clinics per clinical discipline (Paediatrics and Child Health, Surgery, Internal Medicine, Obstetrics and Gynaecology) 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.	

VOTE: 307 Kabale University

Quarter 3

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 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.	Four week of specialised Oncology (cancer care clinical practice) practice in Mbarara Hospital for 46 BNS students (20F and 26 M) and 2 Male staff 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 surgical camps; one organized by the Association of Surgeons of Uganda (ASOU) in the West Nile Sub-region and the other by Kisizi Hospital in Rukungiri District participated in by total of three (03) M.Med 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.	Three 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 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.	Regional Anaesthesia practical session camp at Kabale Regional Referral hospital under the theme "Equity, Access, Relief" for 35 (25 males and 10 females) first year completion programme entry students conducted.
A study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (16 males and 21 females) students for Rural and Urban Sanitation Practice conducted.	
A 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 Gynaecology) per week for 7 weeks conducted. A total of 63 mini rounds conducted in the clinical departments at KRRH clinics over seven (16) weeks.
A total of 5 weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20 females and 26 males) Completed. A total of 3 weeks of Community Health Nursing for 39 BNS students (17 females and 8 males) completed.	
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	50,263.716

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**50,263.716**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,263.716
	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 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		3,350.000
	Total For Budget Output	**3,350.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,350.000
	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

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. Six (6) 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 23 weeks of teaching and learning and 2 weeks of exams for 779students (264 female and 515 male) completed during the quarter. A total of 7 weeks of recess teaching and learning and 1 week of exams for779 students (264 female and 515 male) completed.
Collaboration with 8 visiting scholars and partners in direct and E-Learning supported.	A total of 13 visiting partners (6 Male, 7 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.	8,776.256
221009 Welfare and Entertainment	5,641.600

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		11,223.851
221012 Small Office Equipment		557.958
224005 Laboratory supplies and services		140,862.568
227001 Travel inland		2,350.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,599.999
	Total For Budget Output	**171,012.232**
	Wage Recurrent	0.000
	Non Wage Recurrent	171,012.232
	Arrears	0.000
	AIA	0.000
	Total For Department	**224,625.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,625.948
	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 150 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).

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

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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		2,130.500
	Total For Budget Output	**2,130.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,130.500
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 23 weeks of teaching and 2 weeks of examinations for 384 students (225 M and 159 F) completed. Teaching materials for practical lectures purchased and delivered.
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.	Two Field trips conducted for 212 Tourism students (F92, M120) and 13 Hospitality students (M03, F10).
One PhD program developed. All programs in the Institute to suit competency-based learning reviewed. Assorted teaching and training materials procured and delivered.	Two Institute programs 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100.000
221008 Information and Communication Technology Supplies.	3,674.475
221009 Welfare and Entertainment	1,040.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,440.448
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		48,625.150
227001 Travel inland		860.000
228003 Maintenance-Machinery & Equipment Other than Transport		414.000
	Total For Budget Output	**58,409.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,409.807
	Arrears	0.000
	AIA	0.000
	Total For Department	**61,435.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,435.867
	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.	Three community outreaches successfully carried out at St John's COU Bugongi (10 staff: 7 females, 3 males; 88 attendees: 55 females, 33 males), All Saints Church Mbarara (4 staff: 3 females, 1 male) and St John Makenke COU (2 staff: all females).
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 Mary hill 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.	One radio talk show conducted at Revival Radio, Kabale regarding land ownership involving 3 female staff 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, 7 male),and St. John Makenke COU (2 participants: 2 females).

VOTE: 307 Kabale University

Quarter 3

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 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.	Two radio talk shows on Labour Rights and land ownership conducted at Radio Muhabura in Kisoro district by 4staff (3F and1M) and Revival Radio, Kabale (Staff: 3F). 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		5,468.000
	Total For Budget Output	**5,468.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,468.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
A total of 122 students (61 females and 61 males) and 9 staff (6 female and 3 male) trained in legal research writing skills.	A total of 154 students (97F:57M) 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.	Seven(7)publications produced and published in peer reviewed journals and submitted to the directorate of research and publication. One book Chapter prepared and submitted for Review.

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

Item		Spent
224011 Research Expenses		4,348.075
	Total For Budget Output	**4,348.075**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,348.075
	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).	

VOTE: 307 Kabale University

Quarter 3

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.	
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 65students (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 20males), 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.	Quarterly Moot court sessions for students (practical court room sessions for study purposes) held at the University involving 208 students (144 male & 105 female)
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 23 weeks of Lectures and 2 weeks exams for 111 (42 Male and 69 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).	A total of 54 students (32F, 22M) and 9 staff (6F, 3M) attended the Ministerial Zonal Land Office (MZO) Court of Appeal practical session.
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. Three(3) progress meetings successfully conducted involving 111 students (42 males and 69 females), covering students with low performance, top performers, and those below the 75% attendance requirement.
A total of 10 Faculty Board Meetings and 5 Departmental meetings held.	A total of 10 board and 2 departmental meetings successfully conducted.

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

Item	Spent
221008 Information and Communication Technology Supplies.	5,063.000
221009 Welfare and Entertainment	4,499.800
221011 Printing, Stationery, Photocopying and Binding	8,096.228
221017 Membership dues and Subscription fees.	1,127.386
224008 Educational Materials and Services	1,010.000
227001 Travel inland	2,920.000
228003 Maintenance-Machinery & Equipment Other than Transport	60.000
Total For Budget Output	**22,776.414**
Wage Recurrent	0.000
Non Wage Recurrent	22,776.414
Arrears	0.000
AIA	0.000
Total For Department	**32,592.489**
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	32,592.489
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Key Service Area:320001 Academic Affairs

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

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

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 12 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), a five-day training for 848 first-year students (394 females, 454 males), aimed at enhancing ICT skills and practical system knowledge and eight days for 245 (137 Males, 108 females) both academic staff, Registrars & Administrative staff
Ten program marketing and promotion events in schools and media houses conducted. Ten academic programs reviewed and 10 new programs developed.	Eleven 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 successfully reviewed and re-accredited, while five (5) new programmes developed and accredited by the National Council for Higher Education
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 6 Senate and 17 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 55 Education recess students and 28 BSc Agriculture students admitted and taught. Kisoro Campus received approval from the Ministry of Education and Sports (MoES) to commence operations.
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 7,681 students enrolled, registered, taught, and examined, comprising 4,654 males and 3027 females. Of these, 4,729 students (3,350 males and 1,379 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.

VOTE: 307 Kabale University

Quarter 3

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 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 the10th ceremony a public university. One open day organized during the installation of the Chancellor on 31st March 2026 at the University grounds.
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. The University participated in an NCHE organized exhibition held in Gulu City.
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 implemented. A total of 22 students (8 males and 14 females) 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)		71,206.791
221001 Advertising and Public Relations		73,114.801
221003 Staff Training		38,886.630
221005 Official Ceremonies and State Functions		249,253.821
221008 Information and Communication Technology Supplies.		53,928.211
221009 Welfare and Entertainment		35,247.180
221011 Printing, Stationery, Photocopying and Binding		135,119.372
223003 Rent-Produced Assets-to private entities		179,897.016
224001 Medical Supplies and Services		2,017.736
224004 Beddings, Clothing, Footwear and related Services		2,430.000
224008 Educational Materials and Services		506,674.199
227001 Travel inland		175,584.000
228003 Maintenance-Machinery & Equipment Other than Transport		9,380.000
263402 Transfer to Other Government Units		24,000.000
	Total For Budget Output	**1,556,739.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,556,739.757
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,556,739.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,556,739.757
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	**Cumulative Outputs Achieved by End of Quarter**
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). One training of Internal Audit and Finance staff in Audit Planning, Execution, Reporting and updates on Global Internal Audit Standards (GIAS) conducted.
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.	A total of 477 deliveries to the University verified. Eleven 11 staff handovers witnessed. A total of Eight hundred sixty Eight (868) accountabilities verified. One Internal Audit annual workplan for FY 2025/2026 prepared, presented and approved by council, and submitted to MoFPED.

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.	19,213.827
221009 Welfare and Entertainment	1,590.000
221011 Printing, Stationery, Photocopying and Binding	14,857.757
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,190.994
227001 Travel inland	24,440.000
Total For Budget Output	**65,242.578**
Wage Recurrent	0.000
Non Wage Recurrent	65,242.578
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 24 new staff recruited on replacement (17 Male and 7 Female) and accessed the payroll. A total of 507 staff (337 Male, 170 Female) paid their monthly salaries before the 28th day for three (9) consecutive months.

VOTE: 307 Kabale University

Quarter 3

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)	
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.	Membership dues to Uganda Public service Human Resource Managers Net (UPS-HRMNET) & Uganda Human Resource Managers Association (UHRMA) paid for 4 staff. 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 502 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.	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. A total of 60 staff (41 Male, 19 Female) supported to pursue PhD studies, and 11 staff (5 Male, 6 Female) Masters programs.
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.

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
221003 Staff Training		258,277.754
221004 Recruitment Expenses		3,700.000
221008 Information and Communication Technology Supplies.		3,056.230
221009 Welfare and Entertainment		5,074.499
221011 Printing, Stationery, Photocopying and Binding		7,088.277
221012 Small Office Equipment		101.695
221016 Systems Recurrent costs		9,750.000
221017 Membership dues and Subscription fees.		2,100.000
227001 Travel inland		11,690.000
228003 Maintenance-Machinery & Equipment Other than Transport		562.708
	Total For Budget Output	**301,501.163**
	Wage Recurrent	0.000
	Non Wage Recurrent	301,501.163
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Four (4) Appointment Board meeting held. A total of 18 Contracts Committee meetings held and minutes approved to manage contracts for the procurement of goods, services and works. A market surveys conducted to generate procurement price list.
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 five(5) Council sitting sessions and 11 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	

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

Item		Spent
211107 Boards, Committees and Council Allowances		544,063.334
	Total For Budget Output	**544,063.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	544,063.334
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

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

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

Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth.	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.

VOTE: 307 Kabale University

Quarter 3

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	
Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment.	A total of 11 new signage installed at the incubation centre (1 reception area, 8 production area, 2 outdoor) Fifty(50) social media posts published on official platforms (X, Instagram, LinkedIn, WhatsApp, Facebook, TikTok) Ten(10) brand element signage (presidential portraits) produced and installed Roadside signage facelifted and improved at Katuna, Kabalaga, Buyanja, and Rukungiri Campus A total of 20 external media publications in print, electronic, and online platforms Seven(7) events covered and published in external media One staff training conducted Ten(10) student training sessions conducted for new graduate and undergraduate students A total of 30 school outreach activities conducted across Jinja, Mukono, Kampala, Buikwe, Mbarara, Rwampara, Kabale, and Mazima High School University X social media page verified Fifty(50) additional posts made on Facebook, X, LinkedIn, and Instagram One external press briefing held Two new MOUs signed with Catholic University of Rwa
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).	University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations).

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	13,998.000
221008 Information and Communication Technology Supplies.	8,250.213
221009 Welfare and Entertainment	2,249.580
221011 Printing, Stationery, Photocopying and Binding	2,369.500
221017 Membership dues and Subscription fees.	380.145
227001 Travel inland	12,573.000
228003 Maintenance-Machinery & Equipment Other than Transport	177.000
Total For Budget Output	**40,247.438**
Wage Recurrent	0.000
Non Wage Recurrent	40,247.438

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 48 meetings held to spear head the management function of the University operations held.	A total of thirty-seven (37) Management meetings held
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.	Nine (9) 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 three cases. Three legal opinions rendered on disciplinary matters in line with the Universities and Other Tertiary Institutions Act, Cap. 262, the Employment Act, Cap. 226 and relevant Statutory Instruments governing the Management, Appointments Board, and Council. High Court and Court of Appeal sessions attended as necessary to safeguard the University legal standing and institutional image.
A total of five policies reviewed to meet the needs and priorities of the University. Three policy dissemination meetings conducted to relevant stakeholders. Biological scheme for children of staff implemented.	Biological Staff Child Education Scheme implemented, attracting 21 applicants (14 males and 7 females), with 18 (13 males and 5 females) meeting all requirements Five policies developed and approved, including the Library Policy 2025, Joint Award Policy 2025, Community Engagement Policy 2025, SOPs for Staff Training and Development 2025 and Rules of Procedure for the Staff Tribunal Four policies reviewed and updated, including Admissions and Registration Policy 2025, Examinations Regulations Policy 2025, Community Engagement Policy 2025 and Teaching and Learning Policy to align with institutional priorities
Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery.	Membership, registration, renewal and subscription fees paid to various professional bodies and partners to enhance collaboration and service delivery. Ten Memoranda of Understanding between Kabale University and partner institutions, including Belarusian State University of Foreign Languages, Mission to Heal, Malmö University, Global Livingstone Institute, University of National and World Economy (UNWE), Udmurt State University, University of Gdansk, University for Foreigners of Siena (Italy), University of Cambridge Africa and partnerships involving Maria Curie-Sklodowska University, Kigali Independent University (ULK) and Kalashnikov Izhevsk State Technical University, Russia, prepared, submitted and approved by the Attorney General

VOTE: 307 Kabale University

Quarter 3

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	
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

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

Item	Spent
211101 General Staff Salaries	26,042,887.333
211102 Contract Staff Salaries	5,857,548.301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	828,228.573
212101 Social Security Contributions	1,977,806.997
212102 Medical expenses (Employees)	17,393.000
212103 Incapacity benefits (Employees)	16,900.000
221001 Advertising and Public Relations	14,999.940
221008 Information and Communication Technology Supplies.	69,193.178
221009 Welfare and Entertainment	52,491.918
221011 Printing, Stationery, Photocopying and Binding	96,575.643
221012 Small Office Equipment	459.660
221017 Membership dues and Subscription fees.	48,911.915
221020 Litigation and related expenses	12,349.800
222001 Information and Communication Technology Services.	2,550.000
223004 Guard and Security services	55,111.997
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	303,198.862
227003 Carriage, Haulage, Freight and transport hire	400.000
227004 Fuel, Lubricants and Oils	347,643.423
Total For Budget Output	**35,847,872.849**
Wage Recurrent	31,900,435.634
Non Wage Recurrent	3,947,437.215
Arrears	0.000
AIA	0.000

Key Service Area:320003 Assets and Facilities Management

VOTE: 307 Kabale University

Quarter 3

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)	
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.
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		308,300.738
223005 Electricity		65,571.914
223006 Water		46,422.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,528.000
228001 Maintenance-Buildings and Structures		1,907,467.849
228002 Maintenance-Transport Equipment		65,101.755
228003 Maintenance-Machinery & Equipment Other than Transport		17,383.750
228004 Maintenance-Other Fixed Assets		1,603.950
	Total For Budget Output	**2,414,380.456**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,414,380.456
	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 University 3 campuses to enable effective teaching, learning and other online services.
A total of 3000 students Identity cards printed and supplied. Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed.	A total of 966 student identity cards printed and distributed A total of 600 business cards printed and distributed to key university offices. 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.

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		43,488.599
221009 Welfare and Entertainment		2,611.000
221011 Printing, Stationery, Photocopying and Binding		1,659.346
222001 Information and Communication Technology Services.		765,255.550
227001 Travel inland		2,615.350
	Total For Budget Output	**815,629.845**
	Wage Recurrent	0.000
	Non Wage Recurrent	815,629.845
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,028,937.663**
	Wage Recurrent	31,900,435.634
	Non Wage Recurrent	8,128,502.029
	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.	Half-year accounts for FY 2025/26 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 to ensure alignment with the University's current needs, operational context and strategic direction.
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.	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

VOTE: 307 Kabale University

Quarter 3

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 universit

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		14,687.600
221008 Information and Communication Technology Supplies.		10,977.042
221009 Welfare and Entertainment		11,007.908
221011 Printing, Stationery, Photocopying and Binding		30,050.470
221016 Systems Recurrent costs		55,137.778
221017 Membership dues and Subscription fees.		2,775.000
222001 Information and Communication Technology Services.		1,130.001
224008 Educational Materials and Services		24,652.190
226001 Insurances		958.446
227001 Travel inland		37,400.107
228003 Maintenance-Machinery & Equipment Other than Transport		1,649.998
	Total For Budget Output	**192,646.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,646.498
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

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	
Quarterly budget performance reviews conducted to monitor progress and enhance financial management.	Quarterly budget performance reviews conducted to track work plan implementation, assess progress against targets and strengthened financial management practices.
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.	End-term review of the University Strategic Plan (2020/2021–2024/2025) conducted. Quarterly physical progress reports for FY 2025/2026 and the annual budget performance report for FY 2024/2025 prepared and submitted to the relevant authorities.

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Quarter 3

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	
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 (2025/2026–2029/2030) continuously monitored to ensure alignment with the University mission, strategic objectives and overall development priorities. Project concept notes developed for the construction of a three-star Tourism and Hospitality Training Hotel, student accommodation facilities and a multipurpose stadium 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 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’s 2026/2027 Budget Framework Paper prepared and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED) in 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)		2,556.573
221008 Information and Communication Technology Supplies.		9,889.682
221009 Welfare and Entertainment		29,680.162
221011 Printing, Stationery, Photocopying and Binding		43,574.551
221016 Systems Recurrent costs		59,100.000
224008 Educational Materials and Services		15,000.000
227001 Travel inland		40,061.624
	Total For Budget Output	**199,862.592**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,862.592
	Arrears	0.000
	AIA	0.000
	Total For Department	**392,509.090**
	Wage Recurrent	0.000
	Non Wage Recurrent	392,509.090
	Arrears	0.000
	AIA	0.000

Department:004 Library Affairs

Key Service Area:320026 Library services

VOTE: 307 Kabale University

Quarter 3

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 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 22 trainings conducted, reaching 566 participants (340 males and 226 females), including both students and 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 of 1,348 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 57 countries accessed the service.
A total of 145 databases and platforms accessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access.	A total of 145 databases and platforms accessed, comprising 9 databases subscribed to through the Consortium of Uganda University Libraries (CUUL), 95 licensed, 41 academic databases and 14 law databases accessed under free access arrangements.
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 99,972 users accessed library services (73,658 males and 26,314 females), with 78,285 during daytime (55,494 males and 22,791 females) and 21,687 at night (18,164 males and 3,523 females). A total of 209 titles (551 copies) purchased and delivered.
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 945 items digitized and uploaded to KABDR, comprising 59 research articles, 14 dissertations and theses, 36 library archives, 1 university publication, 1 policy brief, 680 undergraduate materials and 147 postgraduate materials.
Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database	Subscription and membership fees paid to Uganda Library and Information Association (ULIA), the Consortium of Uganda University Libraries (CUUL) and an Artificial Intelligence for Online Public Access Catalogue (AI for OPAC) service.
One embosser purchased and made accessible to Students with Disability users. Four Laptops purchased for library staff in management of electronic systems.	A total of 6 items purchased, including 2 laptops, 3 routers and 1 embosser and made accessible to Students with Disability users..

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221008 Information and Communication Technology Supplies.	5,204.156
221009 Welfare and Entertainment	5,220.000
221011 Printing, Stationery, Photocopying and Binding	4,616.151
221012 Small Office Equipment	250.000
221017 Membership dues and Subscription fees.	21,735.245
224001 Medical Supplies and Services	750.000
224008 Educational Materials and Services	153,529.886
224010 Protective Gear	200.000
224011 Research Expenses	8,106.950
227001 Travel inland	10,860.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,900.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**218,372.388**
	Wage Recurrent	0.000
	Non Wage Recurrent	218,372.388
	Arrears	0.000
	AIA	0.000
	Total For Department	**218,372.388**
	Wage Recurrent	0.000
	Non Wage Recurrent	218,372.388
	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 2500 (1074 females 1425 male) first year Students attend Students' orientation meetings. A total of 665 undergraduate gowns and 675 copies of student manuals procured and distributed to first-year students. A total 300 copies of Student manuals procured and distributed to the 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 220males) received accommodation, living-out and faculty allowances to support their academic and welfare needs.
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 was 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 1,273 (635 females and 638 males) Students visited the Clinic.
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 1274 (637 females and 637 males) Students counselled on sexual reproductive health, HIV/AIDS and tuition issues for behavioural 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 (6female 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 student leaders (2 female and 2 male) focusing on training regarding e-registration for the acquisition of supplier numbers.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,814.400
221001 Advertising and Public Relations		3,443.500
221008 Information and Communication Technology Supplies.		6,716.500
221009 Welfare and Entertainment		3,590.000
221011 Printing, Stationery, Photocopying and Binding		23,689.476
221017 Membership dues and Subscription fees.		9,000.000
224001 Medical Supplies and Services		22,615.500
224004 Beddings, Clothing, Footwear and related Services		25,081.667
224008 Educational Materials and Services		2,594.126
227001 Travel inland		10,962.000
228003 Maintenance-Machinery & Equipment Other than Transport		118.000
282103 Scholarships and related costs		562,019.838
	Total For Budget Output	**671,645.007**
	Wage Recurrent	0.000
	Non Wage Recurrent	671,645.007
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 by3,000 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 10 games and sports competitions participated in within and outside Kabale District; inter-faculty competitions (638 students: 201females, 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 Homeboys vs KAB, 25 males), football (KAB vs MUBS, 22 males, 18 females; Makenke FC vs KAB, 25 males), Hearing heart Volleyball league, and rugby (Kigezi Rugby vs KAB, 18females, 22 males). A total of 15 sets of metallic compound seats with two benches and a table in between procured and installed in designated places of the University Compound.

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Quarter 3

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	
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, 5students (2 females, 3 males) attended the Uganda Dean of Students Forum Conference, 1 Games and Sports Union Executive & Council meeting held. Guild and Games Union Elections held. Four (4) meetings organized and held. DSTV Subscriptions made. AUUS General Assembly for Sports Tutors attended.

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

Item		Spent
263402 Transfer to Other Government Units		165,000.000
	Total For Budget Output	**165,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	165,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**836,645.007**
	Wage Recurrent	0.000
	Non Wage Recurrent	836,645.007
	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.

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Quarter 3

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.	
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. Annual subscription for East African Quality Assurance Forum(EAQAN) paid.
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 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.	Two Senate Quality Assurance Committee meetings, four departmental meetings, three coordinators' meetings, one departmental meeting and one meeting with class coordinators held.
Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders Quality Assurance guidelines and Frameworks produced and disseminated.	The processing of one examination cycle, including exam production and administration across 12 academic units, monitored. Six Quality Assurance reports were submitted to Management. One Quality Assurance guideline on the Competency-Based Curriculum developed 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)		7,041.930
221008 Information and Communication Technology Supplies.		2,120.425
221009 Welfare and Entertainment		1,866.000
221011 Printing, Stationery, Photocopying and Binding		8,326.919
221017 Membership dues and Subscription fees.		1,379.064
224008 Educational Materials and Services		13,200.000
227001 Travel inland		15,178.641
	Total For Budget Output	**49,112.979**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,112.979
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,112.979**
	Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	49,112.979
	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
	GRAND TOTAL	**45,341,018.844**
	Wage Recurrent	31,900,435.634
	Non Wage Recurrent	12,755,583.209
	GoU Development	685,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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 Ddoctoral Committee meetings with 20 participants each (12 male & 08 female) held. Quarterly Ppostgraduate consultative meetings held with faculties/Institutes/Schools.	Quarterly Postgraduate Board meeting held. Two Ddoctoral Committee meetings with 20 participants each (12 male & 08 female) held. Quarterly Ppostgraduate 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	Monthly student research seminars with 60 participants (30 male & 30 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 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	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 2 Student Trainings on eLearning, AIMS, e-Library Services & Use of Anti-Plagiarism Software each with 100 participants (75 male & 25 female) held

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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		
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.
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.

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Quarter 3

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		
Cross-Cutting Issues; 2 liters of sanitizer and 3 dispenser holders procured, the baseline carbon footprint of the DRG established and HIV awareness and self-testing initiatives implemented.		
The 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.
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.		
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.		
Four training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted.	Quarterly training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted.	Quarterly training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted.
Annual retraining of 12 KAB-REC members (6 males, 6 females) as required by UNCST facilitated. Faculty members in scholarly writing through faculty research and publication committees trained to produce 200 Articles in Refereed Journals.		

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Annual Plans	Quarter's Plan	Revised Plans
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.	One grant writing training session for 50 staff (30 males, 20 females) conducted. Capital sources for commercializing innovation projects identified and approached.	One grant writing training session for 50 staff (30 males, 20 females) conducted. Capital sources for commercializing innovation projects identified and approached.
One innovation pitching day organized and assigned mentors to five promising innovation ideas. Filing of five patents completed. Space and resources in the innovation/incubation hub to develop two prototypes allocated.	Space and resources in the innovation/incubation hub to develop two prototypes allocated.	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.		
Methods developed and conducted studies to publish at least five articles in refereed journals using HPLC work. Awareness and usage of the HPLC machine among university staff and students increased.		
Ten KAB-REC meetings held to provide quality control for 160 research projects. KAB-REC services to other institutions in the region publicized. Four training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted.	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.		
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		
A total of 2 outreach activities on sustainable land management in the steep slopes of Kigezi (i.e., Rubanda and Kabale districts) 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 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.		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Thirty weeks of lectures and 4 weeks of exams for 541 students (male 395 & female 146) for the academic year completed. Assorted teaching and learning equipment, materials and consumables procured	Eight weeks of lectures, continuous assessment and 2 weeks of exams for for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured	Eight weeks of lectures, continuous assessment and 2 weeks of exams for for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured
A total of 244 students supervised on the internship in various institutions. A total of 2 field study trips (2 for undergraduates; 2 for postgraduates) for 392 students conducted.	A total of 244 students supervised on the internship	A total of 244 students supervised on the internship
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. One departmental meeting held. Two grant proposals prepared and won.	One faculty meeting held. One departmental meeting held. Two grant proposals prepared and won.
Department:004 Faculty of Arts and Social Sciences		

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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 4 collaboration meetings/conferences attended in and outside Kabale. One Public lecture/Academic Seminar conducted on socio-economic and Political issues.	One collaboration meeting/conference attended in or outside Kabale	One collaboration meeting/conference attended in or outside Kabale
A total of 5 departmental community outreaches 1 for each department for 433 students (190males and 243 females) held for community empowerment and students hands on training		
An Exhibition organized for marketing & publicity of FASS programs. 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 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 department of Culture and Heritage Studies for 407 students (217 females & 190 Males) on Culture and Health.	One sensitization meeting held by department of Culture and Heritage Studies for 407 students (217 females & 190 Males) on Culture and Health.
One retreat for 26 Staff (17 males & 7 females) organized for orientation and review of Academic/Financial year activities.	One retreat for 26 Staff (17 males & 7 females) organized for orientation and review of Academic/Financial year activities.	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 total of 170 Undergraduate research projects for 170 students (65 males & 105 females) supervised to completion.	A total of 170 Undergraduate research projects for 170 students (65 males & 105 females) supervised to completion.	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 7 weeks of Lectures for 407 students (190males & 217 females), and 2 weeks of examinations to complete the Academic year. A total of 280 Undergraduate students (96 males & 104 females) supervised for Internship. Assorted teaching materials procured and delivered.	A total of 7 weeks of Lectures for 407 students (190males & 217 females), and 2 weeks of examinations to complete the Academic year. A total of 280 Undergraduate students (96 males & 104 females) supervised for Internship. Assorted teaching materials procured and delivered.
A total of 20(twenty) Departmental meetings; 4 meetings for each department held for 30 staff (18 males & 12 females)..	A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females).	A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females).
A total of 16(sixteen) Faculty Subcommittee meetings; one held for each committee for 30 FASS Staff (18 males & 12 Females). A total of 2(two) Faculty Board meetings for 20 Board members (5 females & 15males) organized.	A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females).	A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females).
A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship. A total of 4(four) Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.	A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship. Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.	A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship. Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held.
Department:005 Faculty of Computing, Library and Information Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Three (3) secondary schools in Kigezi Region trained and equipped with ICT and E-resources. Skills training in ICT and Records management for 22(13 male, 7 female) students with disabilities conducted.		
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 2 Publications 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: 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.		
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. An annual performance review workshop Conducted.	A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held. An annual performance review workshop Conducted.
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 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.
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. Internship activity for 190 (100 male 90 female) students supervised.	A total of 187 (100 Male 87 Female) students research supervised. Internship activity for 190 (100 male 90 female) students 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		
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		
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.		

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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 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.	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.	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 3 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.	A total of 3 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.
Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 4 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.	A total of 250 undergraduate students (120 male and 130 female) Research projects supervised to completion.	A total of 250 undergraduate students (120 male and 130 female) Research projects supervised to completion.
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.		

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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 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).	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 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 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 (28 male, 12 female) held.	General staff meetings for 40 staff members (28 male, 12 female) held.
A total of 30 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed. Internship supervision for 595students (284Males, 311 female) conducted. A total of 3 guest lecturers conducted.	A total of 7 weeks of lectures and 2 weeks of exams for 862 (482 Male, 380 Female) students completed. Internship supervision for 595students (284Males, 311 female) conducted.	A total of 7 weeks of lectures and 2 weeks of exams for 862 (482 Male, 380 Female) students completed. Internship supervision for 595students (284Males, 311 female) 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.		
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)		

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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 20 articles produced and published in peer-reviewed journals. Capacity building in research, innovation, and technology transfer for 86 staff (44 male, 42 female) conducted.	A total of 5 articles produced and published in peer-reviewed journals.	A total of 5 articles produced and published in peer-reviewed journals.
Two innovation projects for 20 science students (10 male, 10 female) supported		
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 7 weeks of teaching and 2 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed.	A total of 7 weeks of teaching and 2 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed.
A total of six Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.	A total of 3 Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.	A total of 3 Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates.
Supervision of school practice for 1200 (722 males & 447 females) students conducted in different schools across the country. Geography field trip for 270 students (182 males and 88 females) conducted in Kisoro district.	Supervision of school practice for 1200 (722 males & 447 females) students conducted in different schools across the country.	Supervision of school practice for 1200 (722 males & 447 females) students conducted in different schools across the country.
Two Continuous professional development trainings on competence-based curriculum for 86 staff (44 male, 42 female) conducted. Assorted Physical Education equipment and consumables that aid teaching and learning procured and delivered.	Assorted office equipment and consumables that aid teaching procured and delivered.	Assorted office equipment and consumables that aid teaching procured and delivered.
A total of 6 Faculty Board, 15 Departmental board, 2 General Staff, 2 School Practice, 2 Curriculum Review, and 2 Quality Assurance Committee meetings conducted.	Faculty Board, 4 Departmental board, School Practice and Quality Assurance Committee meetings conducted.	Faculty Board, 4 Departmental board, School Practice and Quality Assurance Committee meetings conducted.
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art		

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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.		
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 two spring well protection for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30 female) and 3staff (2 male & 1 female)	A total two spring well protection for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30 female) and 3staff (2 male & 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).	Youth trained in digital troubleshooting skills of domestic appliances, in one place identified by staff (15 to 25years) with 45 youth (35male &10fmale) and 3male staff. (2male &1female).	Youth trained in digital troubleshooting skills of domestic appliances, in one place identified by staff (15 to 25years) with 45 youth (35male &10fmale) and 3male staff. (2male &1female).
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)		
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)	Quarterly research articles produced & published in peer reviewed journals. Two(2) outstanding Innovation projects completed with 120 students (100 male & 20 female) & 3 staff (2 male & 1 female)
A total of 2 Design and Art exhibition conducted with 36 students (30male & 6fmale) and 3 staff (2 male & 1 female). A Faculty Income Generating Unit established and operationalized.	A Design and Art exhibition conducted with 36 students (30male & 6fmale) and 3 staff (2 male & 1 female).	A Design and Art exhibition conducted with 36 students (30male & 6fmale) and 3 staff (2 male & 1 female).
Partnership and collaborations meetings with Uganda National Council for Science and Technology (UNST), Uganda Research Institute, STI, Kampala International University, Bushenyi UTC and NCHE exhibitions strengthened.		

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Quarter 3

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).	Eight weeks of lectures and 2 weeks of examinations for 1332 students (1,032males, 300females) completed. One student placement activity for industrial training placement conducted with 10staff (6male &4female).	Eight weeks of lectures and 2 weeks of examinations for 1332 students (1,032males, 300females) completed. One student placement activity for industrial training placement conducted with 10staff (6male &4female).
A total of 12 real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II.	Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II	Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II
A total of 8 weeks of Industrial training and workshop practice for 1332 students (1,032males, 300 females) completed under supervision of 48 staff (40 male & 8 female) in various institutions.	A total of 8 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 weeks of Industrial training and workshop practice for 1332 students (1,032males, 300 females) completed under supervision of 48 staff (40 male & 8 female) in various institutions.
A total of 8 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female).		
A total of 12 Faculty meetings, 2 general staff meetings and 8 Departmental meetings held.	Three Faculty Board meetings, one general staff meeting and two departmental meetings held.	Three Faculty Board meetings, one general staff meeting and two departmental meetings held.
A total 4 new academic programmes developed and submitted to senate A total of 41 pieces of equipment covering mechanical, electrical, civil, carpentry and applied design procured and stocked in workshops.	A new academic programme developed and submitted to senate for review and approval.	A new academic programme developed and submitted to senate for review and approval.
A total of 4 Seminars conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).	Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).	Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female).
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		

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Quarter 3

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 3 Grant proposals prepared and submitted A total of 8 Publications produced in peer-reviewed journals Two Research and grants proposal meetings conducted	Two Publications produced in peer-reviewed journals.	Two Publications produced in peer-reviewed journals.
Innovations showcased at 3 exhibitions (NCHE, KAB Open Day and National Science Week)	Innovations showcased at Open Day and National Science Week exhibitions week	Innovations showcased at Open Day and National Science Week exhibitions 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 7 weeks of Lectures for 431 students (271 males & 160 females) and 2 weeks of examinations to complete the Academic year.	A total of 7 weeks of Lectures for 431 students (271 males & 160 females) and 2 weeks of examinations to complete the Academic year.
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)	Industrial training completed for 6 groups (2nd & 3rd year BIC, BTC, and IAP students)	Industrial training completed for 6 groups (2nd & 3rd year 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 & Industrial Study trips for Biology Department: 22 Biotechnology students (18M, 4F) visited Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by 3 staff.		
Field & Industrial Study trips for Physics Department conducted for 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) to MTN Uganda and Mukwano Industries in Kampala		
Assorted Laboratory equipment, chemicals, and materials procured	Assorted laboratory equipment, chemicals and materials procured and delivered	Assorted laboratory equipment, chemicals and materials procured and delivered
A total of six Faculty Board meetings held, along with 16 Departmental Board meetings. Two General Faculty meetings successfully organized and implemented and two meetings held with all students in the Faculty.	Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings.	Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings.
Department:010 Institute of Language Studies		

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Quarter 3

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 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.
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).	World Press Freedom Day celebrations organized targeting 203 participants (75 Female, 128 Male).	World Press Freedom Day celebrations organized targeting 203 participants (75 Female, 128 Male).
International Conference organized and held on International Mother tongue day 150 (70 male and 80 female) participants. French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language.	French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language.	French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language.
A total of 1000 participants attended a blended Kiswahili conference.		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Two Issues of Africa Journal of Language Studies published. A total of 10 Articles produced and published in peer reviewed journals. Two Research Seminars conducted for Postgraduate Students.	Issues of Africa Journal of Language Studies published. A total of 2 Articles produced and published in peer reviewed journals.	Issues of Africa Journal of Language Studies published. A total of 2 Articles produced and published in peer reviewed journals.
A total of 15 Viva meetings held for postgraduate students Research supervision for 174 (male 89, female 85) undergraduate students completed .	A total of 8 Viva meetings held for postgraduate students Research supervision conducted for 174 (male 89, female 85) undergraduate students.	A total of 8 Viva meetings held for postgraduate students Research supervision conducted for 174 (male 89, female 85) undergraduate students.
One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported.		

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Quarter 3

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 lectures and 4 weeks of examination for 174 students(85 female and 89 male) completed. Three students innovations prepared and exhibited within and outside kabale district.	A total of 7 weeks lectures and 2 weeks of examination for 174 students(85 female and 89 male) completed.	A total of 7 weeks lectures and 2 weeks of examination for 174 students(85 female and 89 male) completed.
Journalism and Multimedia Lab equipment procured, delivered and installed. Eight (8) Institute Board meeting and 48 departmental meetings held.	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.	A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted.	A total of 7 Outpatient clinics per clinical department per week for 34 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.	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.	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.	Three weeks of traditional Medicine for 46 BNS students (30 F and 16 M) completed.	Three weeks of traditional Medicine for 46 BNS 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 and symposium for MMED Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented.	A surgical camp and symposium for MMED Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented.

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Quarter 3

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		
Two essential surgical skills workshops for 42 (25 male and 17 female) fifth year MBChB students organized and conducted.		
Regional anaesthesia practical session camp with Kumi orthopaedic centre for all anaesthesia students conducted. Public Health Field work placement at DHOs office in various districts for MPH students of year 1 second semester completed.		
A study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (16 males and 21 females) students for Rural and Urban Sanitation Practice conducted.		
A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. A total of 84 mini rounds conducted across four clinical departments over a 21-week period.	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.	One week of Community Health Nursing for 39 BNS students (17F, 8M) completed.	One week 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.	A total of 25 ward rounds per ward in the clinical departments for 34 weeks conducted.	A total of 25 ward rounds per ward in the clinical departments for 34 weeks 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.	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.		

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Quarter 3

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 4 scientific papers produced and published in indexed non-predatory journals. A total of 4 proposals for funding developed and submitted. A total of 4 research proposals reviewed. NCHE Science exhibition participated in	A total of 4 scientific papers produced and published in indexed non-predatory journals. A total of 4 proposals for funding developed and submitted. A total of 4 research proposals reviewed. NCHE Science exhibition participated in
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered. A total of 10 Faculty Board meetings and 24 department meetings held.	Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered. A total of 2 Faculty Board meetings and 6 department meetings held.	Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered. A total of 2 Faculty Board meetings and 6 department meetings held.
A total of 30 weeks of teaching and learning and 4 weeks for exams for 1057 students (402 female and 655 male) completed. A total of 7 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed.	A total of 7 weeks of teaching and learning and 2 weeks of exams for 1057 students (402 female and 655 male) completed. A total of 3 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed.	A total of 7 weeks of teaching and learning and 2 weeks of exams for 1057 students (402 female and 655 male) completed. A total of 3 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed.
Collaboration with 8 visiting scholars and partners in direct and E-Learning supported.		
Department:012 Insitute of Tourism and Hospitality		
Key Service Area:320008 Community Outreach Services		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Practical sessions on selected tourism, travel and hospitality topics conducted for 280 secondary school students in Rubanda district. One HIV-AIDS awareness and counseling sessions held for 370 students.		
A benchmark visit on energy-saving technologies in hospitality conducted. At least 100kg of organic waste composited to feed the kitchen garden to mitigation climate changes.		

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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 2 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts.		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Two research grant proposal produced and submitted for funding. A total of 98 undergraduate students research supervised to completion.	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.	At least one innovation in tourism and hospitality developed. One research article published in peer review journals.	At least one innovation in tourism and hospitality developed. One research article published in peer review journals.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
A total of 30 weeks of teaching and 4 examinations for 381 students (236 M and 145 F) completed. Teaching materials for practical lectures purchased and delivered.	A total of 7 weeks of teaching and 2 weeks examinations for 381 students (236 M and 145 F) completed.	A total of 7 weeks of teaching and 2 weeks 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.	A total of 8 weeks of internship exercises for 130 students (70 M and 60 F)	A total of 8 weeks of internship exercises for 130 students (70 M and 60 F)
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		

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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.		
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.		
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.	HIV/AIDS prevention presentation conducted among women groups and radio muhabura in Kisororo District.	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.	Two publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.	Two publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
A student professional career development program & symposium on a trending legal issue within Kigezi region conducted by 9 (6 females & 3 males) staff and attended by 122 students (75 male and 47 female).		

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Quarter 3

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.	Guest Lecture on rule of law attended by 9 (6 female & 3 male) staff and 122 Students (47 female and 75 male).	Guest Lecture on rule of law attended by 9 (6 female & 3 male) staff and 122 Students (47 female and 75 male).
Quarterly Moot court sessions for students (practical court room sessions for study purposes) Held at the University held.	Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University.	Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University.
A total of 30 weeks of Lectures and 4 weeks exams for 122 (75 Male and 47 Female)students completed for the academic year.	A total of 7 weeks of Lectures and 2 weeks exams for 122 (75 Male and 47 Female) students completed for the academic year.	A total of 7 weeks of Lectures and 2 weeks exams for 122 (75 Male and 47 Female) students completed for the academic year.
Team building retreat for 9 staff (6 Female & 3 Male) conducted. Two practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female).	Team building retreat for 9 staff (6 Female & 3 Male) conducted.	Team building retreat for 9 staff (6 Female & 3 Male) conducted.
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		
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)		
Ten program marketing and promotion events in schools and media houses conducted. Ten academic programs reviewed and 10 new programs developed.	A Program marketing and promotion event in schools and media houses conducted	A Program marketing and promotion event in schools and media houses 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 10 Senate and 30 Senate subcommittee meetings held. Four sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Planting of trees around University campuses initiated.	A total of 3 Senate and 7 Senate subcommittee meetings held. Quarterly sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Plant trees around University Campuses.	A total of 3 Senate and 7 Senate subcommittee meetings held. Quarterly sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Plant trees around University Campuses.
Students with special needs identified, profiled and attended to. Kabale University- Rukungiri and Kisoro campuses operationalized. Collaborations and partnerships enhanced. One Professorial Inaugural Lecturer organized.	Collaborations and partnership enhanced.	Collaborations and partnership enhanced.
A total number of 8400 students (F3780, M4620) admitted, enrolled, registered, taught & examined of which 4554 (F 2049, M 2,505) are STEMI while 3,846 (F 1,731, M 2,115) are humanities.		
A total number of 2000 of students graduated during the 10th graduation as a Public University One University open day to show case the relevance of the University to the community organized and conducted		
A total 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	A regional tracer study meetings with Alumni conducted. Quarterly Convocation Executive meetings held.	A regional tracer study meetings with Alumni conducted. 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.		
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.	Quarterly internal audit reports prepared, approved by council and submitted to MoFPED.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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.
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 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month.	A total of 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month.
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.	Monthly payroll data and processing conducted.	Monthly payroll data and processing conducted.
Two human Resources policies of Rewards & Sanctions Policy and Exit Management Policy reviewed. A total of four (4) Team Building Retreats for staff conducted. Professional, skills and enhancement skills and empowerment provided to staff.	Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff	Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff
A total of four (4) continuous professional development trainings for 100 staff(60 male and 40 female) conducted.	A continuous professional development trainings for 25 staff (15 male and 10 female) conducted.	A continuous professional development trainings 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 staff motivation reviewed	One Human Resource policy on staff motivation 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 total of 3 Appointment Board meetings held. A total of 6 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services and works.
A total Six council sitting sessions and 20 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	Council sitting session and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.	Council sitting session and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making.
Procurement and disposal plans prepared approved and submitted to MoFPED. Monthly procurement reports prepared and submitted to MoFPED. A total of 65(female 25, male 40)staff and 45(female15, male30)suppliers trained in public procurement practices	Monthly procurement reports prepared and submitted to MoFPED.	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.
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).

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Annual Plans	Quarter's Plan	Revised Plans
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.	Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations.
Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.	Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image.
A total of five policies reviewed to meet the needs and priorities of the University. Three policy dissemination meetings conducted to relevant stakeholders. Biological scheme for children of staff implemented.	Biological scheme for children of staff implemented.	Biological scheme for children of staff implemented.
Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery.		
Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and Rukungiri campus provided.	Security for the three campuses in Kabale District and Rukungiri campus provided.
NA	NA	Payment of gratuity for 79 eligible contract staff arising from accumulated benefits completed.
NA	NA	A total of 12 meetings held to spear head the management function of the University operations held.

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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)		
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.
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.	Nine-month accounts for FY 2025/26 prepared and submitted, meeting all statutory obligations.	Nine-month 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.
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.

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Annual Plans	Quarter's Plan	Revised Plans
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		
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.
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 Approved Annual work plan and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan.	The University 2026/2027 Ministerial Policy Statement and the Approved Annual work plan and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan.
Department:004 Library Affairs		

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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 10 trainings for staff & students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.	A total of 5 trainings for staff and students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.	A total of 5 trainings for staff and students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.
A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. A total 4 community engagements conducted in library management in Kabale Municipality.	A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. Community engagement conducted in library management in Kabale Municipality.	A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. Community engagement conducted in library management in Kabale Municipality.
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
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.		
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.		

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Annual Plans	Quarter's Plan	Revised Plans
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 345 government-sponsored students (119 females and 226 males) received accommodation and meal allowances, as well as support for school practice, internships, industrial training, and other scholastic materials.		
A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337 students (779 female & 558 male) conducted.		
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 Students.	Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by Students.
A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities Annual Subscription to Dean of Students forum, UNSA, AUUS, Uganda Counselling Association paid.		
A total of 3500 students (1567 females and 1933 male) counseled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change.	A total of 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 with Student leaders on Finance management and Leadership skills.	A total of 2 meetings organized and held, 1 departmental and 1 with Student leaders on Finance management and Leadership skills.
Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.	The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.	The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District.

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Annual Plans	Quarter's Plan	Revised Plans
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		
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.		
Two Trainings of faculty Quality Assurance Committees conducted. A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology.	A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology.	A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology.
A total of 4 senate Quality Assurance committee meetings held. A total of 8 departmental meetings held. A total of 6 meetings with coordinators held.	Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. A total of 3 meetings with coordinators held.	Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. A total of 3 meetings with coordinators held.
Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders Quality Assurance guidelines and Frameworks produced and disseminated.	Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated.	Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated.
Develoment Projects		

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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)		
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 II completed.	Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase II completed.
Retention payments made for the following projects to ensure continued service delivery: Construction of the Irish Potato Value Addition Processing Unit, Perimeter wall, Economic resource centre block and Phase I of Engineering complex block.		

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
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