

VOTE: 307 Kabale University

Quarter 3

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	38.386	38.386	28.790	25.093	75.0 %	65.0 %	87.2 %
	Non-Wage	15.093	15.093	12.332	7.637	82.0 %	50.6 %	61.9 %
Devt.	GoU	9.631	9.631	0.924	0.735	9.6 %	7.6 %	79.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		63.111	63.111	42.046	33.465	66.6 %	53.0 %	79.6 %
Total GoU+Ext Fin (MTEF)		63.111	63.111	42.046	33.465	66.6 %	53.0 %	79.6 %
Arrears		0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
Total Budget		63.204	63.204	42.140	33.559	66.7 %	53.1 %	79.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		63.204	63.204	42.140	33.559	66.7 %	53.1 %	79.6 %
Total Vote Budget Excluding Arrears		63.111	63.111	42.046	33.465	66.6 %	53.0 %	79.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	63.204	63.204	42.140	33.559	66.7 %	53.1 %	79.6%
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	2.461	1.251	84.5 %	43.0 %	50.8%
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	39.680	32.309	65.8 %	53.6 %	81.4%
Total for the Vote	63.204	63.204	42.140	33.559	66.7 %	53.1 %	79.6 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.367	Bn Shs	Department : 002 Directorate of Research and Publication
Reason: Delayed accreditation of the Kabale University-Search Ethics Committee.		

Items

0.352	UShs	224011 Research Expenses
Reason: Delayed accreditation of the Kabale University-Search Ethics Committee.		

0.071	Bn Shs	Department : 003 Faculty of Agriculture and Environmental Sciences
Reason: Students returned late from internship and costs incurred carried forward to the quarter four.		

Items

0.028	UShs	224008 Educational Materials and Services
Reason: The Service Provider delayed to deliver the supplies in time for payment.		

0.022	UShs	224005 Laboratory supplies and services
Reason: The Service Provider delayed to deliver the supplies in time for payment. The Service Provider delayed to deliver the supplies in time for payment.		

0.039	Bn Shs	Department : 004 Faculty of Arts and Social Sciences
Reason: Students returned late from internship and costs incurred carried forward to the quarter four.		

Items

0.020	UShs	224008 Educational Materials and Services
Reason: The Service Provider delayed to deliver the supplies in time for payment.		

0.007	UShs	227001 Travel inland
Reason: Financial year still ongoing		

0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: Financial year still ongoing		

0.047	Bn Shs	Department : 005 Faculty of Computing, Library and Information Science
Reason: Students returned late from internship and costs incurred carried forward to the quarter four.		

Items

0.035	UShs	224008 Educational Materials and Services
Reason: The Service Provider delayed to deliver the supplies in time for payment.		

0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Financial year still ongoing		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.055	Bn Shs	Department : 006 Faculty of Economics and Management Science
Reason: Students returned late from internship and costs incurred carried forward to the quarter four.		

Items

0.040	UShs	224008 Educational Materials and Services
Reason: The Service Provider delayed to deliver the supplies in time for payment.		
0.008	UShs	227001 Travel inland
Reason: Financial Year still ongoing.		
0.004	UShs	224011 Research Expenses
Reason: Financial Year still ongoing.		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Financial Year still ongoing.		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: Financial Year still ongoing.		
0.032	Bn Shs	Department : 007 Faculty of Education
Reason: Students returned late from school practice and costs incurred carried forward to the quarter four.		

Items

0.005	UShs	224011 Research Expenses
Reason: Financial Year still ongoing.		
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Financial Year still ongoing.		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial Year still ongoing.		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Financial Year still ongoing.		
0.063	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
Reason: Students returned late from industrial training and costs incurred carried forward to the quarter four.		

Items

0.047	UShs	224008 Educational Materials and Services
Reason: The Service Provider delayed to deliver the supplies in time for payment.		
0.004	UShs	224001 Medical Supplies and Services

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.063	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
Reason: Students returned late from industrial training and costs incurred carried forward to the quarter four.		
Items		
Reason: The Service Provider delayed to deliver the supplies in time for payment.		
0.003	UShs	224005 Laboratory supplies and services
Reason: The Service Provider delayed to deliver the supplies in time for payment.		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial Year still ongoing		
0.065	Bn Shs	Department : 009 Faculty of Science
Reason: Financial Year still ongoing.		
Items		
0.052	UShs	224008 Educational Materials and Services
Reason: The Service Provider delayed to deliver the supplies in time for payment.		
0.007	UShs	227001 Travel inland
Reason: Financial Year still ongoing.		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial Year still ongoing.		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Financial Year still ongoing.		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Financial Year still ongoing.		
0.010	Bn Shs	Department : 010 Institute of Language Studies
Reason: Financial Year still ongoing.		
Items		
0.003	UShs	224008 Educational Materials and Services
Reason: The Service Provider delayed to deliver the supplies in time for payment.		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial Year still ongoing.		
0.001	UShs	221009 Welfare and Entertainment
Reason: Financial Year still ongoing.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.010	Bn Shs	Department : 010 Institute of Language Studies
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Reason: Financial Year still ongoing.

Items

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Financial Year still ongoing.

0.439	Bn Shs	Department : 011 School of Medicine
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Reason: Students returned late from COBERS and health placements and costs incurred carried forward to the quarter four.

Items

0.350	UShs	224005 Laboratory supplies and services
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Reason: The Service Provider delayed to deliver the supplies in time for payment.

0.051	UShs	224008 Educational Materials and Services
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Reason: The Service Provider delayed to deliver the supplies in time for payment.

0.019	UShs	227001 Travel inland
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Reason: Financial Year still ongoing.

0.007	UShs	224001 Medical Supplies and Services
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Reason: Financial Year still ongoing.

0.007	UShs	224011 Research Expenses
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Reason: Financial Year still ongoing.

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.390	Bn Shs	Department : 001 Academic Affairs
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Reason: The Financial Year is still ongoing

Items

0.147	UShs	221005 Official Ceremonies and State Functions
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Reason: Graduation and university open day slated for June 2023

0.123	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Contract payment period had not expired.

0.034	UShs	221001 Advertising and Public Relations
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Reason: The financial year is still ongoing

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

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.390	Bn Shs	Department : 001 Academic Affairs
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Reason: The Financial Year is still ongoing

Items

Reason: The financial year is still ongoing

0.013	UShs	263402 Transfer to Other Government Units
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Reason: The financial year is still ongoing

2.782	Bn Shs	Department : 002 Central Administration
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Reason: The financial year still ongoing

Items

1.141	UShs	273105 Gratuity
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Reason: Paid towards the end of the financial year

0.605	UShs	228002 Maintenance-Transport Equipment
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Reason: Repairs works were still ongoing.

0.575	UShs	212101 Social Security Contributions
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Reason: Failed to attract senior staff eligible for NSSF contribution

0.085	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Financial Year still ongoing

0.066	Bn Shs	Department : 003 Finance and administration
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Reason: Financial Year is still ongoing

Items

0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Supplier had to submitted requisition for payment.

0.019	UShs	221008 Information and Communication Technology Supplies.
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Reason: Supplier had to submitted requisition for payment.

0.011	UShs	226001 Insurances
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Reason: Will be paid in the 4th quarter of the financial year

0.119	Bn Shs	Department : 004 Library Affairs
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Reason: Financial Year is still ongoing

Items

0.107	UShs	221007 Books, Periodicals & Newspapers
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.119	Bn Shs	Department : 004 Library Affairs
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Reason: Financial Year is still ongoing

Items

Reason: The supplier delayed to deliver the required books.

0.005	UShs	221017 Membership dues and Subscription fees.
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Reason: Renew date had not expired

0.128	Bn Shs	Department : 005 Student Affairs
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Reason: Financial Year is still ongoing

Items

0.013	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Supplier had not submitted the request for payment.

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Financial Year still ongoing

0.002	UShs	221001 Advertising and Public Relations
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Reason: Financial Year still ongoing

0.120	Bn Shs	Project : 1605 Retooling of Kabale University
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Reason: The Service Provider delayed to deliver the supplies in time for payment.

Items

0.120	UShs	312235 Furniture and Fittings - Acquisition
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Reason: The Service Provider delayed to deliver the supplies in time for payment.

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Delivery of Tertiary Education -01 Education,Sports and skills**

0.000	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
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Reason: 0

Items

0.002	Bn Shs	Department : 011 School of Medicine
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Reason: 0

Items

0.002	UShs	221008 Information and Communication Technology Supplies.
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Delivery of Tertiary Education -01 Education,Sports and skills

0.002	Bn Shs	Department : 011 School of Medicine
Reason: 0		

Items		
Reason:		

Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills

0.147	Bn Shs	Department : 001 Academic Affairs
Reason: 0		

Items		
0.147	UShs	221005 Official Ceremonies and State Functions
Reason:		

0.148	Bn Shs	Department : 002 Central Administration
Reason: 0		

Items		
0.126	UShs	223001 Property Management Expenses
Reason:		

0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Post Graduate Training			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 Directorate of Research and Publication			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	2	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Agriculture and Environmental Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	3
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	8
Ratio of STEI/STEM students to Arts students	Ratio	270:0	258:0
Department:004 Faculty of Arts and Social Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Arts and Social Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1
Department:005 Faculty of Computing, Library and Information Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Computing, Library and Information Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	7	89
Ratio of STEI/STEM students to Arts students	Ratio	400:0	337:0
Department:006 Faculty of Economics and Management Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	8

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:007 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	125	110
Ratio of STEI/STEM students to Arts students	Ratio	591:837	258:1104
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	205
Ratio of STEI/STEM students to Arts students	Ratio	1001:0	856:00
Department:009 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:009 Faculty of Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	0
Ratio of STEI/STEM students to Arts students	Ratio	90:0	42:0
Department:010 Institute of Language Studies			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:010 Institute of Language Studies			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Govt performing and creative art academies	Number	2	2
Department:011 School of Medicine			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	16
Ratio of STEI/STEM students to Arts students	Ratio	584:0	947:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	50%	53.9%
Department:002 Central Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Reviewed institutional and programmes accreditation criterion	Text	1	1
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	6
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
80% of HEIs provided with campus wi-fi	Percentage	100%	100%
Budget Output: 320016 Leadership and Management			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% increase in budget for STEM/STEI programmes	Percentage	5%	91%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:003 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% increase in budget for STEM/STEI programmes	Percentage	5%	91%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:004 Library Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A central digital repository for all education resources for all subsectors established	Text	1	1
Department:005 Student Affairs			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Framework for institutionalizing talent identification and professionalization in place	Text	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:005 Student Affairs			
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Framework for institutionalizing talent identification and professionalization in place	Text	1	1
Project:1418 Support to Kabale University Infrastructure Development			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030103 Science laboratories constructed			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Science laboratories constructed	Text	4	4
Project:1605 Retooling of Kabale University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1205010204 ICT enabled teaching undertaken			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	95%	96%
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

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Performance highlights for the Quarter

1. A total of 4,743 students (2978 male and 1765 females) enrolled, taught and assessed on their academic progress.
2. A total of 34(24 male and 10 female) PhD students presented their proposals and 27 participants (18 male and 9 female) attended.
3. A total of 13 research projects funded and 14 articles published in peer reviewed journals and books.
4. The Kabale University Research Ethics Committee (KAB REC) accredited by the Uganda National Council for Science and Technology (UNCST)
5. Kabale University ICT Innovation Hub Boot Camp for Holiday makers with 50 participants (Female: 33, Male: 17) under the Faculty of Computing, Library and Information Sciences (FoCLIS) boot camp for P.7, S.4 and S.6 leavers, under the theme "Give back to the community" in partnership with Ministry of Information Communication Technology and National guidance conducted a two-week training.
6. A total of 840 articles, student dissertations, books, and journals uploaded into University Digital Repository
7. The University Digital Repository (KABDR) accessed by 16110 users worldwide from 983 countries
8. A total of 56 Student leaders (20 Female 36 male) inducted and trained in Leadership and Governance. Two departmental meetings organized and held.
9. A total of 406 Government sponsored students (212 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid.
10. University strategic Plan midterm review conducted. Quarterly Budget performance review conducted. Implementation of University strategic Plan monitored
11. A total of 427 staff (female 135 and male 292) salaries paid by 28th of every month & statutory deduction made and remitted to respective institutions
12. Two days training session held for 47 new academic staff (30 male and 17 female) and 4 days training for 173 students (108 male and 68 female) in AIMS program.

Variances and Challenges

1. The domestic development budget release is only UGX 924,427,333 for the three quarters for FY 2022/2023 in relation to UGX 9,631,000,000 approved allocation.
2. Non-remittance of UGX 2,272,414,333 for students benefiting from the Higher Education Student Financing Board (HESFB) and supplementary budget request of UGX 3,215,767,000 are affecting the operations of the University.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	63.204	63.204	42.140	33.559	66.7 %	53.1 %	79.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	2.461	1.251	84.5 %	43.0 %	50.8 %
320002 Administrative and Support Services	0.130	0.130	0.099	0.056	76.2 %	43.1 %	56.6 %
320008 Community Outreach services	0.134	0.134	0.121	0.055	90.8 %	41.1 %	45.3 %
320036 Research, Innovation and Technology Transfer	1.200	1.200	0.911	0.528	75.9 %	44.0 %	58.0 %
320043 Teaching and Training	1.447	1.447	1.329	0.611	91.8 %	42.2 %	46.0 %
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	39.680	32.309	65.8 %	53.6 %	81.4 %
000002 Construction Management	8.866	8.866	0.804	0.735	9.1 %	8.3 %	91.4 %
000003 Facilities and Equipment Management	0.765	0.765	0.120	0.000	15.7 %	0.0 %	0.0 %
000004 Finance and Accounting	0.243	0.243	0.189	0.143	77.8 %	58.7 %	75.5 %
000006 Planning and Budgeting services	0.100	0.100	0.088	0.069	88.5 %	68.8 %	77.7 %
320001 Academic Affairs	1.552	1.552	1.423	1.033	91.7 %	66.6 %	72.6 %
320002 Administrative and Support Services	45.955	45.955	34.470	28.728	75.0 %	62.5 %	83.3 %
320003 Assets and Facilities Management	1.376	1.376	1.292	0.513	93.9 %	37.3 %	39.7 %
320010 E-Learning, and innovation services	0.521	0.521	0.519	0.467	99.8 %	89.7 %	89.9 %
320016 Leadership and Management	0.503	0.503	0.413	0.380	82.2 %	75.6 %	92.0 %
320026 Library services	0.303	0.303	0.278	0.159	91.7 %	52.3 %	57.1 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.110	0.110	0.082	0.082	74.6 %	74.6 %	100.0 %
Total for the Vote	63.204	63.204	42.140	33.559	66.7 %	53.1 %	79.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	38.386	38.386	28.790	25.093	75.0 %	65.4 %	87.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.913	0.913	0.856	0.837	93.7 %	91.7 %	97.9 %
211107 Boards, Committees and Council Allowances	0.503	0.503	0.413	0.380	82.2 %	75.6 %	92.0 %
212101 Social Security Contributions	3.178	3.178	2.004	1.428	63.0 %	44.9 %	71.3 %
212102 Medical expenses (Employees)	0.005	0.005	0.004	0.003	74.7 %	60.0 %	80.3 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.025	0.014	74.8 %	39.8 %	53.2 %
221001 Advertising and Public Relations	0.223	0.223	0.167	0.113	74.8 %	50.7 %	67.8 %
221002 Workshops, Meetings and Seminars	0.009	0.009	0.007	0.002	74.8 %	27.2 %	36.4 %
221003 Staff Training	0.120	0.120	0.120	0.093	100.0 %	77.9 %	77.9 %
221005 Official Ceremonies and State Functions	0.150	0.150	0.150	0.003	99.8 %	2.0 %	2.0 %
221007 Books, Periodicals & Newspapers	0.238	0.238	0.229	0.121	96.3 %	50.7 %	52.7 %
221008 Information and Communication Technology Supplies.	0.408	0.408	0.364	0.254	89.1 %	62.2 %	69.7 %
221009 Welfare and Entertainment	0.236	0.236	0.186	0.167	78.5 %	70.8 %	90.1 %
221011 Printing, Stationery, Photocopying and Binding	0.310	0.310	0.233	0.172	75.0 %	55.6 %	74.1 %
221012 Small Office Equipment	0.010	0.010	0.007	0.002	74.8 %	21.4 %	28.6 %
221016 Systems Recurrent costs	0.045	0.045	0.034	0.034	74.8 %	73.8 %	98.8 %
221017 Membership dues and Subscription fees.	0.083	0.083	0.062	0.020	74.8 %	24.3 %	32.5 %
221020 Litigation and related expenses	0.005	0.005	0.005	0.002	100.0 %	33.6 %	33.6 %
222001 Information and Communication Technology Services.	0.307	0.307	0.304	0.302	99.3 %	98.6 %	99.3 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	74.8 %	0.0 %	0.0 %
223001 Property Management Expenses	0.330	0.330	0.276	0.204	83.7 %	61.9 %	74.0 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.249	0.126	99.8 %	50.4 %	50.5 %
223004 Guard and Security services	0.064	0.064	0.048	0.045	75.0 %	70.5 %	94.1 %
223005 Electricity	0.056	0.056	0.042	0.042	75.2 %	75.2 %	100.0 %
223006 Water	0.045	0.045	0.035	0.034	77.3 %	76.6 %	99.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.003	0.003	74.8 %	58.1 %	77.7 %
224001 Medical Supplies and Services	0.097	0.097	0.079	0.029	80.9 %	29.4 %	36.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.004	0.004	0.003	0.000	74.8 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.025	0.023	0.011	94.8 %	43.4 %	45.8 %
224005 Laboratory supplies and services	0.503	0.503	0.455	0.079	90.4 %	15.8 %	17.4 %
224008 Educational Materials and Services	1.100	1.100	1.099	0.778	99.9 %	70.7 %	70.8 %
224010 Protective Gear	0.002	0.002	0.001	0.000	74.8 %	0.0 %	0.0 %
224011 Research Expenses	1.198	1.198	0.909	0.529	75.9 %	44.1 %	58.1 %
225101 Consultancy Services	0.031	0.031	0.031	0.030	99.2 %	97.9 %	98.7 %
226001 Insurances	0.015	0.015	0.011	0.000	74.8 %	0.0 %	0.0 %
226002 Licenses	0.001	0.001	0.001	0.000	74.8 %	0.0 %	0.0 %
227001 Travel inland	0.561	0.561	0.485	0.435	86.5 %	77.5 %	89.5 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.003	0.001	74.8 %	25.3 %	33.9 %
227004 Fuel, Lubricants and Oils	0.455	0.455	0.365	0.285	80.2 %	62.8 %	78.3 %
228001 Maintenance-Buildings and Structures	0.105	0.105	0.105	0.092	99.8 %	87.6 %	87.8 %
228002 Maintenance-Transport Equipment	0.680	0.680	0.677	0.072	99.5 %	10.6 %	10.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.203	0.203	0.189	0.075	93.2 %	37.0 %	39.7 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.004	0.000	74.8 %	6.8 %	9.1 %
263402 Transfer to Other Government Units	0.152	0.152	0.114	0.101	74.6 %	66.0 %	88.5 %
273105 Gratuity	1.686	1.686	1.237	0.095	73.3 %	5.6 %	7.7 %
282102 Fines and Penalties	0.001	0.001	0.001	0.001	74.8 %	50.0 %	66.9 %
282103 Scholarships and related costs	0.740	0.740	0.720	0.622	97.3 %	84.1 %	86.4 %
312121 Non-Residential Buildings - Acquisition	8.866	8.866	0.804	0.735	9.1 %	8.3 %	91.4 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.120	0.000	60.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
Total for the Vote	63.204	63.204	42.140	33.559	66.7 %	53.1 %	79.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	63.204	63.204	42.140	33.559	66.67 %	53.10 %	79.64 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	2.461	1.251	84.53 %	42.96 %	50.8 %
<i>Departments</i>							
001 Directorate of Post Graduate Training	0.061	0.061	0.047	0.024	77.9 %	40.0 %	51.4 %
002 Directorate of Research and Publication	1.147	1.147	0.858	0.491	74.8 %	42.7 %	57.2 %
003 Faculty of Agriculture and Environmental Sciences	0.143	0.143	0.126	0.055	88.1 %	38.7 %	43.9 %
004 Faculty of Arts and Social Sciences	0.098	0.098	0.084	0.045	85.6 %	45.8 %	53.5 %
005 Faculty of Computing, Library and Information Science	0.110	0.110	0.098	0.051	88.6 %	46.0 %	51.9 %
006 Faculty of Economics and Management Science	0.147	0.147	0.133	0.077	90.4 %	52.7 %	58.3 %
007 Faculty of Education	0.153	0.153	0.142	0.110	92.6 %	71.9 %	77.6 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.260	0.260	0.248	0.185	95.3 %	71.1 %	74.6 %
009 Faculty of Science	0.107	0.107	0.099	0.034	92.3 %	32.0 %	34.6 %
010 Institute of Language Studies	0.044	0.044	0.035	0.026	79.6 %	57.8 %	72.7 %
011 School of Medicine	0.640	0.640	0.591	0.153	92.4 %	23.8 %	25.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	39.680	32.309	65.81 %	53.59 %	81.4 %
<i>Departments</i>							
001 Academic Affairs	1.552	1.552	1.423	1.033	91.7 %	66.6 %	72.6 %
002 Central Administration	47.498	47.498	35.877	29.399	75.5 %	61.9 %	81.9 %
003 Finance and administration	0.343	0.343	0.277	0.211	80.9 %	61.6 %	76.2 %
004 Library Affairs	0.303	0.303	0.278	0.159	91.7 %	52.3 %	57.1 %
005 Student Affairs	0.966	0.966	0.899	0.771	93.1 %	79.8 %	85.7 %
<i>Development Projects</i>							
1418 Support to Kabale University Infrastructure Development	8.866	8.866	0.804	0.735	9.1 %	8.3 %	91.4 %

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<i>Billion Uganda Shillings</i>	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	63.204	63.204	42.140	33.559	66.67 %	53.10 %	79.64 %
1605 Retooling of Kabale University	0.765	0.765	0.120	0.000	15.7 %	0.0 %	0.0 %
Total for the Vote	63.204	63.204	42.140	33.559	66.7 %	53.1 %	79.6 %

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

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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		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Post Graduate Training		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.	Two Public Deference for PhD students with respective attendances of 34(24 male and 10female) and 27(18 male and 9 female) participants.	Implemented as planned
Postgraduate Research supervision of 85 masters (60 males and 25 females) conducted. Quarterly Postgraduate status reports prepared and submitted to management. Two seminars conducted to coordinate research activities.	A total 38(24Males and 14Female) Masters students’ research supervised to completion A status report on the post graduate student’s research prepared and submitted to Management and presented to senate. The total of 2 research seminars with respective attendances of 34 (19 male and 15 female) and 27 (18 male and 9 female) participants conducted.	Implemented as Planned
One workshop on organizing conferences and symposia for both the staff and students conducted. A total of 1 postgraduate Board 1 departmental meetings conducted.	Two postgraduate Board and one departmental Meetings held.	Some of the activities rolled over to the next quarter.
A total of 37 PhD students (25 Male and 12 Female) supervised. Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.	A total of 37 PhD students (25 Male and 12 Female) research proposals supervised.	Implemented as planned
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 65 dissertations for 65(44 male and 21 female) students internally examined.	A total of 30 dissertations for 30(18male and 12 female) masters students examined externally. The Digital Academic Records for research students created within the Link of the Library repository where over 80 dissertations of the students are uploaded for easy references.	Some activities rolled over from the previous quarters.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Post Graduate Training research supervision policy implemented.	Postgraduate training research supervision policy implemented.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,750.000
221009 Welfare and Entertainment			1,719.500
221011 Printing, Stationery, Photocopying and Binding			3,329.151
224008 Educational Materials and Services			7,377.369
224011 Research Expenses			2,428.340
225101 Consultancy Services			357.500
Total For Budget Output			16,961.860
Wage Recurrent			0.000
Non Wage Recurrent			16,961.860
Arrears			0.000
AIA			0.000
Total For Department			16,961.860
Wage Recurrent			0.000
Non Wage Recurrent			16,961.860
Arrears			0.000
AIA			0.000
Department:002 Directorate of Research and Publication			
Budget Output:320002 Administrative and Support Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Eleven (7 male and 4 female) Kabale University research ethics Committee (KAB-REC) members trained by the UNCST on Protection of human participants. The Kabale University Research Ethics Committee (KAB-REC) accredited by the UNCST on the 1st March 2023. One inception meeting for the Kabale University Research Ethics Committee (KAB-REC) conducted.	Implemented rolled activities over from previous quarters
A total of 2 Research and Publication Board meetings held. One training seminars on grant writing and research conducted. One training in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.	One (1) Research and Publication Advisory Board meeting held to consider and approve research project proposals submitted to the DRP for funding. Two (2) Research Technical Review Committee (RTRC) meetings held.	Implemented as planned.
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
One Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.	Two (2) Faculty Research and Publications Committee (FRPC) meetings held. A total of 100 KAB Research Agenda Booklets 30 copies of the KAB-REC SOPs Manual produced.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,457.245	
221008 Information and Communication Technology Supplies.	1,898.024	
221009 Welfare and Entertainment	3,109.000	
221011 Printing, Stationery, Photocopying and Binding	446.040	
227001 Travel inland	2,040.000	
Total For Budget Output		8,950.309
Wage Recurrent		0.000
Non Wage Recurrent		8,950.309
Arrears		0.000
AIA		0.000
Budget Output: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: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA		Activities rolled over to the next quarter.
NA	NA	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	A total of 13 research projects funded. A total of 14 articles published in peer reviewed journals and books.	Implemented as planned.
NA	NA	NA
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 15 research projects funded. A total of 50 articles published in peer reviewed journals and books.		
Two research projects supported on quarterly basis. A training workshop on grant writing and research conducted. A total of 25 articles published in peer reviewed.		

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	One training seminar on grant writing conducted and three external grants won i.e, In Partnership with the University of Exeter in the UK, by Assoc. Prof. Sarah Nachuha; a three year Project grant from JRS Biodiversity Foundation based in the US of USD \$256,446.for “Site selection to protect papyrus endemic biodiversity in Uganda”; In Partnership with Cambridge Conservation Initiatives and the Department of Environmental Sciences here at Kabale University, by Assoc. Prof. Sarah Nachuha; one year Project grant from Alborado of UK £10,000 for developing capacity for landscape restoration in the Albertine Rift: a case for support; and One-year Spenser Foundation grant of \$49,250 by Dr. Francis Akena Adyanga, Prof. Natal Ayiga and Prof. Sharon Carnahan for Examining the relocation of Batwa indigenous people from the forest and its influence on their indigenous knowledge customs and cultures.	Activities rolled to the next quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		439,265.403
	Total For Budget Output	439,265.403
	Wage Recurrent	0.000
	Non Wage Recurrent	439,265.403
	Arrears	0.000
	AIA	0.000
	Total For Department	448,215.712
	Wage Recurrent	0.000
	Non Wage Recurrent	448,215.712
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Agriculture and Environmental Sciences		
Budget Output: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: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.		Activity rolled over to the next quarter due to insufficient release of funds.
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	One (1) training of 30 farmer fields school leaders (7 male and 23 female) on sustainable soil and water conservation has been completed in Kabale and Rubanda District.	
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of Two (02) Publications produced and submitted to the Directorate of Research and Publications office. One Faculty Research and Publication meeting held.		Activities rolled over to the 4th quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Budget Output:320043 Teaching and Training

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

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

A total of 7 weeks of lectures and 2 weeks of exams for 252 students (203 male and 49 female) completed. One faculty board meetings held.Post graduate Programmes for one Programme developed	A total of 8 weeks of lectures for 252 students (203 male and 49 female) completed. Two faculty board meetings held. One Post graduate research seminar conducted. One (1) program of MSc Agriculture Sciences developed and submitted to senate for onward submission for accreditation.	Implemented as planned
Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.	One postgraduate field study trip conducted (4 females, 8 males) conducted in Ishasha sub-catchment, Kanungu District.	Implemented as planned.

PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	2,386.000
224008 Educational Materials and Services	19,260.000
227001 Travel inland	800.000
Total For Budget Output	22,446.000
Wage Recurrent	0.000
Non Wage Recurrent	22,446.000
Arrears	0.000
AIA	0.000
Total For Department	22,446.000
Wage Recurrent	0.000
Non Wage Recurrent	22,446.000
Arrears	0.000
AIA	0.000

Department:004 Faculty of Arts and Social Sciences

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	One Staff attended a Public Lecture on Transformative Education; Theory and Practice in the attainment of sustainable development goals in Africa organised by Bishop Stuart University at Lake View Resort Hotel-Mbarara.	Used the funds under Research, Innovation and Technology Transfer to accomplish these activities due insufficient resources.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
One collaboration meeting attended.One Public Lecture about current issues conducted.	World Social Work Day Conference in which 130 stakeholders(74 females and 56 males) (staff, students and others) participated in the event at All Saints Hall Kikungiri. Two staff members (1 Male & 1 Female) attended a three-day non-residential training for Campbell Collaboration in partnership with the Africa Centre for Systematic Reviews & Knowledge Translation based at the College of Health Sciences, Makerere University.	Used the funds under Research, Innovation and Technology Transfer to accomplish these activities due insufficient resources.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One publication produced and submitted to directorate of research and publication.		Activity rolled over to the next quarter.
NA		
NA		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	A total of 2 Faculty Post Graduate meetings for Dissertations, Proposals and topics presentations held. One potential research collaborative meeting attended in Kampala. A total of 110 students’ undergraduate research projects supervised to completion by 17 staff (3 female and 14male) research supervisors.	Implemented as Planned
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	A total of 110 students’ undergraduate research projects supervised to completion by 17 staff (3 females and 14males).	Implemented as planned.
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 3 Research Seminars conducted One faculty exhibition organized A total of 150 undergraduate research projects supervised.	A total of 2 Faculty Post Graduate meetings held for Dissertations, Proposals and topics presentations with 8 staff (6 Male and 2 Female) and 56 Students (32 Male and 24 male) participants. One potential research collaborative meeting attended in Kampala by one Male staff from the faculty.	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		1,310.000
224011 Research Expenses		2,120.000

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,430.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,430.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

NA		Rolled over to the next quarter.
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Eight weeks of lectures for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance.	Eight weeks of Lectures for 450 students (230 Males and 220 females) completed. A total of one Faculty Board meetings with an attendance of 16 Board members (14 male and 2 female) and 2 Departmental meetings with an attendance of 24 staff (19 male and 5 female) held.	Implemented as planned
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Internship supervision of 210 (120Femle 80male) students conducted.		
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PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	245.000
221008 Information and Communication Technology Supplies.	1,130.084
221009 Welfare and Entertainment	1,290.500
224008 Educational Materials and Services	3,000.000
227001 Travel inland	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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100.000
	Total For Budget Output	7,965.584
	Wage Recurrent	0.000
	Non Wage Recurrent	7,965.584
	Arrears	0.000
	AIA	0.000
	Total For Department	11,395.584
	Wage Recurrent	0.000
	Non Wage Recurrent	11,395.584
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Computing, Library and Information Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Kabale University ICT Innovation Hub Boot Camp for Holiday makers with 50 participants (Female: 33, Male: 17) under the Faculty of Computing, Library and Information Sciences (FoCLIS) boot camp for P.7, S.4 and S.6 leavers, under the theme "Give back to the community" in partnership with Ministry of Information Communication Technology and National guidance conducted a two-week training.	Implemented rolled over from quarter one activities.

VOTE: 307 Kabale University

Quarter 3

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

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

	One student attended a 2023 Youth mappers Leadership Fellowship Summit Organized by the Youth mappers Organization in Montego Bay Jamaica at Hitlton Rose Hall Resort Jamaica. One second year student of Bachelor of Information Technology awarded a brand-new HP laptop in the recently concluded China-Uganda Friendship Competitions held at MUBS in Nakawa.	Implemented the rolled over activities from quarter one.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
227001 Travel inland	6,899.672
Total For Budget Output	6,899.672
Wage Recurrent	0.000
Non Wage Recurrent	6,899.672
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

One publication produced & submitted to Research and Publications office. Third quarter workshop organized and held	Two publications produced & submitted to Research and Publications office.	
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

One Research and publications committee meeting held.		
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

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

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 8 weeks of lectures for 400 students (160 female and 240 male) completed. A total of two(2) Faculty Board meetings held. A total of four(4) Departmental meetings held	A total of 8 weeks of lectures for for 377 students (154 female & 183 male) completed. A total of three (3) Faculty Board meetings held. A total of seven (7) Departmental meetings held	Implemented as planned

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 2 Faculty Committee meetings with held. Curriculum of PhD in Computing developed.	Two Faculty Committee meetings to develop Curriculum of PhD in Computing held .	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	405.000
221008 Information and Communication Technology Supplies.	1,982.025
221009 Welfare and Entertainment	2,350.000
221012 Small Office Equipment	150.000
224008 Educational Materials and Services	3,710.000
227001 Travel inland	630.000
Total For Budget Output	9,227.025
Wage Recurrent	0.000
Non Wage Recurrent	9,227.025
Arrears	0.000
AIA	0.000
Total For Department	16,126.697
Wage Recurrent	0.000
Non Wage Recurrent	16,126.697
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:006 Faculty of Economics and Management Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Entrepreneurship, Innovation & Skilling Study Tour for 80 (55 male and 25female) DBAM students conducted.		Rolled over to the next quarter due to insufficient funding
NA		Activities rolled over to the next quarter due to insufficient funding.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 4 research publications produced & submitted to Research and Publications office. One research & Publications meeting conducted.	A total of 3 research publications produced & submitted to Research and Publications office. One research & Publications meeting conducted.	Implemented as planned but used resources under teaching and training to cater for the needed logistics.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Three Departmental meetings conducted, 1 for each Department. Internal supervision of 20 PhDs students Conducted.	Three Departmental Board meetings held. Internal supervision of 20 PhDs students ongoing up to completion.		Implemented as Planned.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
A total of 8 weeks of lectures for 900 students (360 females and 540 males) Completed A total of 2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance.	A total of 8 weeks of lectures for 750 students (450 male and 300 female) completed. Supervision of 12 PhDs undertaken. A total of 2 Faculty Board meetings and 2 Faculty subcommittee meetings conducted.		Implemented as planned.
Guest lecturers, Seminars and position papers discussions and examination processes for PHD students supported.	A total of 4 PhD seminars and 2 guest lecturers conducted for 20 students (12 male and 8 female).		Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			300.000
221008 Information and Communication Technology Supplies.			2,127.679
221009 Welfare and Entertainment			1,293.000
221011 Printing, Stationery, Photocopying and Binding			1,988.814
221012 Small Office Equipment			127.628
224008 Educational Materials and Services			26,771.000
227001 Travel inland			3,790.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			500.000
Total For Budget Output			36,898.121

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	36,898.121
	Arrears	0.000
	AIA	0.000
	Total For Department	36,898.121
	Wage Recurrent	0.000
	Non Wage Recurrent	36,898.121
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A total of 5 male Staff members visited Kabale Regional referral Hospital; children’s ward and handed assorted items for Easter to 47female and 8 male in the ward.	
NA		
NA	NA	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools.	School practice I & II for 649 students (350 Male and 299 Female) conducted for year two and year three. Viva-voce for 75 postgraduate Students(51 males and 24 females)students conducted.	Implemented as planned
NA	NA	NA
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA		
NA	NA	NA

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			2,052.000
Total For Budget Output			2,052.000
Wage Recurrent			0.000
Non Wage Recurrent			2,052.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA	Two research training for 32 academic staff of which 12 female & 20 males held A total of 2 publications produced and submitted to Research and Publications. A total of 307 students’ research(187 male and 120 female) supervised to completion.	Implemented as planned but supported logistics from outreach and community engagement due to limited cash inflow	
NA			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 4 publications produced. Viva-voce for 5 postgraduate students conducted.			
NA			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA			

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 8 weeks of teaching of examinations conducted for 850 students (350 females and 500 males) conducted.	A total of 8 weeks of teaching for 844 students (460 females and 344 males) conducted.	Implemented as planned
One Faculty board meeting. A Faculty research committee meeting conducted.	A total of 2 faculty board and 6 departmental meetings conducted.	
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		7,474.137
221009 Welfare and Entertainment		1,509.000
221011 Printing, Stationery, Photocopying and Binding		4,719.297
221012 Small Office Equipment		220.710
224001 Medical Supplies and Services		354.100
224008 Educational Materials and Services		64,410.706
227001 Travel inland		1,138.150
	Total For Budget Output	79,826.100

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	79,826.100
	Arrears	0.000
	AIA	0.000
	Total For Department	81,878.100
	Wage Recurrent	0.000
	Non Wage Recurrent	81,878.100
	Arrears	0.000
	AIA	0.000
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Fine Art exhibition conducted in secondary school.	Fine Art exhibition conducted in 5 secondary schools within Kabale district.	Limited cash inflow
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One Ferro-cement rain water harvesting tanks of 4000 litre capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		7,356.000
	Total For Budget Output	7,356.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,356.000
	Arrears	0.000
	AIA	0.000
Budget Output: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: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	One staff member attended Annual World Engineering conference in Serena Hotel Kampala in which two students (1 female and 1 male) presented a paper title “Assessment of Strength Properties of Concrete Produced Using Scoria as Coarse Aggregates.” One male engineering student presented a project paper titled “Waste to wealth: the use of pet waste strips in pavement interlayer improvement,” during the 6th International Engineering student conference at Manu Chandaria Hall, University of Nairobi Kenya. Faculty research and publications symposium conducted.	Implemented as planned
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 innovative projects undertaken.		Activity rolled over to the next quarter due to insufficient release.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		18,525.000
	Total For Budget Output	18,525.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,525.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	NA	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Eight weeks of lectures for 1,001 students (male 758 & female 243)completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	A total of 8 weeks of lectures and continuous assessment for 947 students (male 813 & female 134) completed. Assorted Engineering teaching materials and equipment purchased and delivered.	Implemented as planned
One Faculty Board meeting and one Faculty staff meeting held. Industrial Training for 204 students (182 males and 22 females) completed.	Four Faculty Board Meetings and one Faculty General staff Meeting held. A total of 372 students (45 females and 327 males) completed their Industrial training on 27th February 2023	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120.000	
221008 Information and Communication Technology Supplies.	3,437.328	
221009 Welfare and Entertainment	3,222.000	
221011 Printing, Stationery, Photocopying and Binding	1,378.750	
221012 Small Office Equipment	234.206	
224008 Educational Materials and Services	81,636.984	
227001 Travel inland	1,290.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,508.000	
	Total For Budget Output	92,827.268
	Wage Recurrent	0.000
	Non Wage Recurrent	92,827.268
	Arrears	0.000
	AIA	0.000
	Total For Department	118,708.268
	Wage Recurrent	0.000
	Non Wage Recurrent	118,708.268
	Arrears	0.000
	AIA	0.000
Department:009 Faculty of Science		
Budget Output:320008 Community Outreach services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	NA	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district		Limited cash-flow to the faculty
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One grant proposal written and submitted. Three publications produced & submitted to Research and Publications office		
NA		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	In Partnership with the University of Exeter in the UK, a 3 year Project grant USD \$256,446 won from JRS Biodiversity Foundation based in the US. In Partnership with Cambridge Conservation Initiatives and the department of Environmental Sciences here at Kabale University , a 1 year Project grant worth UK £10,000 won from Alborado Two research publications produced & submitted to Research and Publications office.	Three projects grant won by the Faculty but catered by funds from teaching and training due limited cash inflow.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Eight weeks of lectures and 2 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered	Eight(8)weeks of lectures and continuous assessment for 35 students (24 male & 11 female) for the semester completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered	Implemented as planned	
A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance	One (1) Faculty Board and four(4) departmental meetings held		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			1,598.024
221009 Welfare and Entertainment			637.500

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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			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,701.319
224008 Educational Materials and Services			19,958.700
227001 Travel inland			2,340.000
	Total For Budget Output		26,235.543
	Wage Recurrent		0.000
	Non Wage Recurrent		26,235.543
	Arrears		0.000
	AIA		0.000
	Total For Department		26,235.543
	Wage Recurrent		0.000
	Non Wage Recurrent		26,235.543
	Arrears		0.000
	AIA		0.000
Department:010 Institute of Language Studies			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened.	The University Kiswahili Department signed an MoU with St.Johns university of Tanzania regarding Kiswahili collaborations.	Limited funding	
A Local Conference attended	One Research seminar held for second year Master of Arts in Linguistics students.		
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Quarterly KAB Mirror editions published and circulated Two Institute board, 4 Departmental and 2 Institute Committees meetings held	A total of 2 Institute Board and 11 departmental meetings held.	Limited funding	

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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			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			5,192.000
221009 Welfare and Entertainment			1,228.000
227001 Travel inland			959.760
		Total For Budget Output	7,379.760
		Wage Recurrent	0.000
		Non Wage Recurrent	7,379.760
		Arrears	0.000
		AIA	0.000
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
	Runyakitara Unit held a sensitization outreach on the importance of studying Rukiga-Runyankore in the regions of Tooro and Bunyoro	Implemented activities rolled over from previous quarters.	
A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills			
	French department held a Francophone day which attracted 39 French stakeholders and guests(30 Male & 09 Female) from all over Uganda.	Implemented activities rolled over from previous quarters.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			1,999.900
		Total For Budget Output	1,999.900
		Wage Recurrent	0.000
		Non Wage Recurrent	1,999.900
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Two publications produced and submitted to Directorate of Research and Publications. One research projects completed and published. Two research and publication meetings held.	A total of 10 research proposals for 5 Male and 4 Female students cleared.		Limited funding
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
	A Research seminar held for second year Master of Arts in Linguistics students. Two(2) conferences attended by 2 male staff members outside kabale University		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			2,225.000
Total For Budget Output			2,225.000
Wage Recurrent			0.000
Non Wage Recurrent			2,225.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Supervising research of 12 Masters in Linguistics students to completion	Supervising research of 9 Masters students(5 males and 4 females) in Linguistics students to completion finalized		Implemented as planned
Eight weeks for lectures conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.	Eight(8) weeks of lectures, continuous assessment for 43 students of Master of Arts in Linguistics, Master of Arts in Literature and Master of Arts in Kiswahili (27 males and 16 females) during the semester		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			520.240

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,981.672
224008 Educational Materials and Services		2,000.000
	Total For Budget Output	4,501.912
	Wage Recurrent	0.000
	Non Wage Recurrent	4,501.912
	Arrears	0.000
	AIA	0.000
	Total For Department	16,106.572
	Wage Recurrent	0.000
	Non Wage Recurrent	16,106.572
	Arrears	0.000
	AIA	0.000
Department:011 School of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.	Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.	Implemented as planned but achieved using resources from teaching and training budget output due to insufficient resources
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Field training for a total of 140 (42 females 98 males) of Diploma in Health Services Mgt , 40 (12 females, 28 males) Dip in Environmental Health Science, 60 (18 females, 42 males) and Bach. of Environmental Health Science 40 (14 females, 26 males) completed		Activities rolled over to the next quarter due to limited funding

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.		Community Health placement for 7(1 female and 6 Males) Fourth Year students of Bachelor of Nursing Science - direct entry successfully conducted.	Some activities are rolled over to the next quarter. Used resources from teaching and training budget output due to limited funding.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA			
NA		A total of 2 staff proposals presented to the Directorate of Research and Publications for funding. A total of 6 publications produced and published in peer reviewed journals. One faculty research and publications meeting held	Implemented as planned.
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of two research meeting held A Research & Publication training conducted A total of five research articles published in peer reviewed journals & submitted to the University Research and Publications office			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA		A total of 2 staff proposals presented to the Directorate of Research and Publications for funding. A total of 6 publications produced and published in peer reviewed journals. One faculty research and publication meeting held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			5,370.000
Total For Budget Output			5,370.000
Wage Recurrent			0.000
Non Wage Recurrent			5,370.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 8 graduate students (all male) supervised to completion of their Masters Programs. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 38 graduate students (28 male & 10 female) completed.		A total of 6 (4 male and 2 female) visiting doctors under Health Volunteers Overseas (HVO) received at KABSOM in the department of Internal Medicine.	some of the activities rolled to the next quarter.
Two Faculty board meetings held. Support to 3 Visiting lecturers to the Medical school completed		Three Faculty board meetings held.	Implemented as planned.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
A total of 7 weeks of lectures/tutorials plus practical/clinical training of exams for 545 students (164 females and 381 males) completed.		Eight (8) weeks of lectures/tutorials plus practical/clinical training and 2 weeks of exams for 856 students (336 female and 520 males) completed.	Implemented as Planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.		
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,345.986
221009 Welfare and Entertainment	1,635.000
221011 Printing, Stationery, Photocopying and Binding	1,997.215
224005 Laboratory supplies and services	32,501.357
224008 Educational Materials and Services	5,462.000
227001 Travel inland	3,025.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	610.000
Total For Budget Output	46,576.558
Wage Recurrent	0.000
Non Wage Recurrent	46,576.558
Arrears	0.000
AIA	0.000
Total For Department	51,946.558
Wage Recurrent	0.000
Non Wage Recurrent	51,946.558
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.	A total of 4,743 students (2978 male and 1765 females) enrolled, taught and assessed.	
		Planned during the forth quarter.
A total of 5 Academic Programs reviewed and 4 new Academic Programs developed	A total of 6 new programmes developed and accredited; Master of Social Work, Bachelor of anaesthesia and Critical Care Medicine (completion), B.S Industrial Chemistry, B.S Biotechnology, Bachelor of Industrial and Applied Physics and Diploma in Anaesthesia programme reviewed and re-accredited.	
A total of 3 e-learning trainings for staff and 4 e-learning trainings for students conducted. Program marketing and promotion events in schools & media houses conducted.	Four Program marketing and promotion events in schools & media houses conducted. Two days training session held for 47 new academic staff(30 male and 17 female) and 4 days training for 173 students(108 male and 68 female) in AIMS program.	The university is focusing on blended teaching and learning.
A total of 2 faculty Quality Assurance and 2 Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted.	A total of 2 faculty Quality Assurance and 1 Senate Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted.	
University Open Day initiatives to show case the relevance of the University to community organized and conducted.		
A total of 2 senate and 10 senate committee meetings conducted.	Two senate meeting and 12 Senate Committee meetings held: (Deans Committee, ICT & Library Committee, Examination Committee, Admissions Committee, Board of Postgraduate Training, Research and Publications Board)	Implemented as planned
SOPs to mitigate the spread Covid 19 implemented. A departmental meeting held.	A total of 3 departmental meetings held. Hand wash and other protective gear provided to mitigate the spread Covid 19.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,310.067
221001 Advertising and Public Relations		54,747.902
221003 Staff Training		37,352.800

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		17,851.015
221009 Welfare and Entertainment		16,600.500
221011 Printing, Stationery, Photocopying and Binding		9,921.777
223003 Rent-Produced Assets-to private entities		88,212.766
224008 Educational Materials and Services		160,339.046
227001 Travel inland		99,108.472
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	524,944.345
	Wage Recurrent	0.000
	Non Wage Recurrent	524,944.345
	Arrears	0.000
	AIA	0.000
	Total For Department	524,944.345
	Wage Recurrent	0.000
	Non Wage Recurrent	524,944.345
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
NA	A total of 3 male staff supported to complete PhD programs.	Limited funds
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held.	A total of 427 staff (female 135 and male 292) salaries paid by 28th of every month & statutory deduction made and remitted to respective institutions. A total of 8 management meetings held.	
One court session attended. One MOUs reviewed and forwarded to management for approval. One policy documents legally reviewed.		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	Implemented as planned
Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.	Two (2) Contracts Committee Meetings and 2 sets of Contracts Committee minutes in place and 08 Evaluation Committee Meetings held Three(3) Monthly reports prepared and submitted to PPDA The Draft Procurement Plan for FY 2022/2024 prepared.	
Procurement and Disposal monthly reports prepared and submitted to PPDA.	The list of pre-qualified service providers prepared.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	8,931,517.406	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	422,563.813	
212101 Social Security Contributions	437,927.851	
212102 Medical expenses (Employees)	3,000.000	
212103 Incapacity benefits (Employees)	3,500.000	
221001 Advertising and Public Relations	3,178.189	
221003 Staff Training	2,840.000	
221009 Welfare and Entertainment	20,638.411	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		18,371.242
221012 Small Office Equipment		364.902
221016 Systems Recurrent costs		2,337.500
221017 Membership dues and Subscription fees.		1,600.000
221020 Litigation and related expenses		1,680.000
223004 Guard and Security services		13,644.260
227001 Travel inland		7,293.500
227003 Carriage, Haulage, Freight and transport hire		886.000
227004 Fuel, Lubricants and Oils		120,504.451
282102 Fines and Penalties		500.000
	Total For Budget Output	9,992,347.525
	Wage Recurrent	8,931,517.406
	Non Wage Recurrent	1,060,830.119
	Arrears	0.000
	AIA	0.000
Budget Output:320003 Assets and Facilities Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Civil infrastructures renovated and modified to enhance performance.	Civil infrastructures renovated and modified to enhance teaching and learning performance.	Implemented as planned
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A university bus purchased & delivered. Administrative, teaching and learning machinery furniture purchased and delivered .		

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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		US\$ Thousand
Item		Spent
223001 Property Management Expenses		72,903.698
223005 Electricity		15,192.000
223006 Water		12,300.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		904.000
228001 Maintenance-Buildings and Structures		62,449.412
228002 Maintenance-Transport Equipment		30,680.513
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		44,153.080
228004 Maintenance-Other Fixed Assets		226.000
	Total For Budget Output	238,808.703
	Wage Recurrent	0.000
	Non Wage Recurrent	238,808.703
	Arrears	0.000
	AIA	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. ICT Infrastructure improved, monitored and maintained and softwares installed.	Internet subscription paid for main campus, Nyabikoni Engineering campus and Kabale University School of Medicine (KABSOM) for the period, January -June 2023 Ten (10) zoom licenses renewed for faculties for enabling online teaching and learning. Cloud hosting renewed for enabling external backup of university data Fiber optic cables extended to the faculty of Law and Innovation Hub Block wiring of the new computer lab done. Equipped with WIFI/cabled internet, surveillance system and power back up system for running the equipment in the Rack cabin.	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: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity.	Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made.		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			72,594.513
222001 Information and Communication Technology Services.			170,982.944
Total For Budget Output			243,577.457
Wage Recurrent			0.000
Non Wage Recurrent			243,577.457
Arrears			0.000
AIA			0.000
Budget Output:320016 Leadership and Management			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA			
PIAP Output: 1205010102 Budget for STEI/STEM programmes			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Two council sitting sessions and five standing committee meetings held. Two Appointments Board meetings held.	Two council sitting sessions and two standing committee meetings held. One Appointments Board meeting held.		Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			82,522.021
Total For Budget Output			82,522.021
Wage Recurrent			0.000
Non Wage Recurrent			82,522.021
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	10,557,255.706
	Wage Recurrent	8,931,517.406
	Non Wage Recurrent	1,625,738.300
	Arrears	0.000
	AIA	0.000

Department:003 Finance and administration

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

University half year for FY 2022/2023 Accounts compiled and submitted to MoFPED.	University half year for FY 2022/2023 Accounts compiled and submitted to MoFPED.	Implemented as planned
Resource mobilization initiatives in line the University priorities implemented One operations resource mobilization committee meetings held Finance staff capacity building initiatives for skills improvement conducted.		

PIAP Output: 1205010102 Budget for STEI/STEM programmes

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

One new policy (staff SACCO) developed and implemented.	Collaborations with government Ministries, Departments, Agencies and other sister institutions conducted on financial policies and management.	
Quarterly audit reports prepared and submitted to internal auditor general.	Quarterly audit reports prepared and submitted to Internal Auditor General.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,615.100
221003 Staff Training	8,385.288
221008 Information and Communication Technology Supplies.	7,637.400
221009 Welfare and Entertainment	4,064.000
221011 Printing, Stationery, Photocopying and Binding	354.000
221016 Systems Recurrent costs	10,884.900
221017 Membership dues and Subscription fees.	1,947.270

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		2,677.500	
227001 Travel inland		13,497.712	
		Total For Budget Output	51,063.170
		Wage Recurrent	0.000
		Non Wage Recurrent	51,063.170
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.	Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.	Implemented as planned	
Quarterly University physical performance reports prepared and submitted	Quarterly University physical performance reports prepared and submitted		
University strategic Plan midterm review conducted. Quarterly Budget performance review conducted	University strategic Plan midterm review conducted. Quarterly Budget performance review conducted. Implementation of University strategic Plan monitored.		
Asset management strategic plan 2020/21-2024/25 developed. Infrastructure investment plan 2020/21-2059/60 developed.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,780.000	
221001 Advertising and Public Relations		2,550.000	
221009 Welfare and Entertainment		7,177.473	
221011 Printing, Stationery, Photocopying and Binding		4,101.332	
221016 Systems Recurrent costs		1,378.527	
227001 Travel inland		7,380.000	
		Total For Budget Output	27,367.332

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	27,367.332
	Arrears	0.000
	AIA	0.000
	Total For Department	78,430.502
	Wage Recurrent	0.000
	Non Wage Recurrent	78,430.502
	Arrears	0.000
	AIA	0.000
Department:004 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	Annual subscription & membership fees paid to 5 Library related bodies i.e. Uganda Library & Information Association (ULIA), International Federation of Library Associations and Institutions (IFLA), Consortium of Uganda University Libraries (CUUL), Uganda Printing and Publishing Corporation (UPPC), & African Library & Information Associations & Institutions.	
A total of 17900 users (17850 students and 50 staff) accessed the library service.	A total of 19753 library users (13946 Male (9889 Day & 4057 Night) and 5807 female (3935 day & 1872 night) user accessed the Library Services. A total of 3 book titles (82copies) book purchased and delivered to the University library	
Continuous training of support staff to aid the users of Assistive technology equipment conducted		Limited funds to aid the capacity building imitative of PWDs
A total of 3 workshops and seminars tendered and conducted. Two library management and one general library staff meetings held.	A total of 2 workshops and seminars attended and conducted. A total of 840 articles, student dissertations, books, and journals uploaded into University Digital Repository.	The university repository is functional and assessed by staff and students.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).		The University Digital Repository(KABDR) accessed by 16110 users worldwide from 983 countries.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,400.000
221007 Books, Periodicals & Newspapers			92,463.987
221008 Information and Communication Technology Supplies.			1,512.777
221009 Welfare and Entertainment			445.000
221011 Printing, Stationery, Photocopying and Binding			3,323.685
221012 Small Office Equipment			244.141
221017 Membership dues and Subscription fees.			1,418.616
227001 Travel inland			4,000.000
Total For Budget Output			105,808.206
Wage Recurrent			0.000
Non Wage Recurrent			105,808.206
Arrears			0.000
AIA			0.000
Total For Department			105,808.206
Wage Recurrent			0.000
Non Wage Recurrent			105,808.206
Arrears			0.000
AIA			0.000
Department:005 Student Affairs			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid		A total of 406 Government sponsored students (212 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid	

VOTE: 307 Kabale University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
		A total of 594 students (290 females and 304 male) attended Individual counseling on sexual reproductive health issues, unprotected sex, problems with romantic relationships, disappointments, financial challenges, social and academic stress and group counseling.	
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
		A total of 1580 first year Students (650 female and 950 Male) participated in orientation meetings..	Implemented as planned
Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic		A total of 2,265 students visited the clinic that is 1,040 females and 1,225 male.	
A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.		A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.	
A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.		A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	
A total of 2 meetings with hostel owners, departmental, student leaders held.		56 Student leaders (20 Female 36 male) inducted and trained in Leadership and Governance. Two departmental meetings organized and held	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620.000		
221001 Advertising and Public Relations	255.000		
221008 Information and Communication Technology Supplies.	2,360.000		
221009 Welfare and Entertainment	2,506.000		
221017 Membership dues and Subscription fees.	2,949.600		
224001 Medical Supplies and Services	20,163.200		
227001 Travel inland	2,875.516		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14.484		
282103 Scholarships and related costs	339,626.435		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	371,370.235
	Wage Recurrent	0.000
	Non Wage Recurrent	371,370.235
	Arrears	0.000
	AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

		Implemented as planned
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PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing

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

i) Guild Representative Council(GRC), Games and Sports 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District iii) Student Guild Representative elections organized and conducted.	A total of 4 Guild Representative Council(GRC) and 4 Games and Sports Union meeting held. A total of 4 Guild Representative Council(GRC) executive meeting and 4 Games and Sports Union executive meeting held. Inter Associations Football (12 teams) and Netball (6 teams) competitions held. Renovation and maintenance of the Guild Office completed. DSTV Subscriptions for Nyabikoni and Main Campus for three months done. A total of 5 students (3 males and 2 female) attended a conference at Islamic University in Uganda (IUIU) on management of students in the Digital era. A total of 3 (2male and 1 female) Students attended Uganda National Student's Association(UNSA) delegates conference A total of of 300 female students attended the women’s day celebrations organized by the Guild at the University Campus Kikungiri,	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		38,363.412
Total For Budget Output		38,363.412

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	38,363.412
	Arrears	0.000
	AIA	0.000
	Total For Department	409,733.647
	Wage Recurrent	0.000
	Non Wage Recurrent	409,733.647
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1418 Support to Kabale University Infrastructure Development

Budget Output:000002 Construction Management

PIAP Output: 1202030504 Science laboratories constructed

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

Phase IV works of the Science Lecture Halls construction completed. Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.	Interim Certificates number --- and ---- for Phase three construction works for Science lecture hall paid.	Limited funds.
Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.		Limited funds.
	Retention for renovation and modification of academic registrar’s office paid.	Implemented the activities rolled over from previous quarters.

PIAP Output: 1202030103 Science laboratories constructed

Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular

		Implemented as planned.
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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1418 Support to Kabale University Infrastructure Development			
PIAP Output: 1202030103 Science laboratories constructed			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
		Certificate for Variation for extra works of construction of tourism kitchen unit paid. Certificate for Variation works on construction of a lecture room block at faculty of Agriculture paid. Certificate for the Renovation and tiling the staff room and the office of Head mechanical Engineering department paid.	Implemented activities rolled over from the previous quarters.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			273,053.174
Total For Budget Output			273,053.174
GoU Development			273,053.174
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			273,053.174
GoU Development			273,053.174
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1605 Retooling of Kabale University			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	NA	NA	NA
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
NA	NA	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1605 Retooling of Kabale University			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
NA		NA	NA
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$hs 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		12,796,144.595
	Wage Recurrent		8,931,517.406
	Non Wage Recurrent		3,591,574.015
	GoU Development		273,053.174
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

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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			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<i>Departments</i>			
Department:001 Directorate of Post Graduate Training			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Four Doctoral Committee Meetings with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.		Two Doctoral Committee Meeting with an attendance of 38 students (22 Male and 16Females) conducted. Two Public Defense for PhD students with respective attendances of 34(24 male and 10female) and 27(18 male and 9 female) participants.	
Postgraduate Research supervision of 170 masters (120 males and 50 females) conducted. Annual and quarterly Postgraduate status reports prepared and submitted to management. A total of 4 seminars conducted to Coordinates research activities.		A total 38(24Males and 14Female) Masters students' research supervised to completion. Annual performance for FY 2021/2022 and quarter one 2022/2023 Postgraduate status reports prepared and submitted to management and presented to senate. A total of 9 seminars conducted to Coordinates research activities	
Two workshops on organizing conferences and symposia for both the staff and students conducted. A total of 4 postgraduate Board 4 departmental meetings conducted		Four postgraduate Board and two departmental meeting held.	
A total of 37 PhD students (25 Male and 12 Female) supervised to completion. Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.		A total of 37 PhD students (25 Male and 12 Female) research proposals supervised. Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
A total of 65 dissertations for 65(44 male and 21 female) students internally examined. Digital Academic records for research and students established.		A total of 39 dissertations for 30(26male and 13 female) masters students examined externally. The Digital Academic Records for research students created within the Link of the Library repository where over 80 dissertations of the students are uploaded for easy references.	

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

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

Post Graduate Training research supervision policy developed and implemented.	The Postgraduate Policy reviewed where the Doctoral committee guidelines extracted to be independent and implemented.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960.000
221008 Information and Communication Technology Supplies.	2,454.400
221009 Welfare and Entertainment	3,264.500
221011 Printing, Stationery, Photocopying and Binding	5,317.195
224008 Educational Materials and Services	7,377.369
224011 Research Expenses	3,678.340
225101 Consultancy Services	357.500
Total For Budget Output	24,409.304
Wage Recurrent	0.000
Non Wage Recurrent	24,409.304
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,409.304
Wage Recurrent	0.000
Non Wage Recurrent	24,409.304
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Directorate of Research and Publication

Budget Output:320002 Administrative and Support Services

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

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

A total of 10 Kabale University Research Ethics Committee (KAB-REC) members(5 & males 5 female) trained on proper conduct of research and research ethics. Turnitin anti-plagiarism software license purchased and installed.	Eleven (7 male and 4 female) Kabale University research ethics Committee (KAB-REC) members trained by the UNCST on Protection of human participants. The Kabale University Research Ethics Committee (KAB-REC) accredited by the UNCST on the 1st March 2023. One inception meeting for the Kabale University Research Ethics Committee (KAB-REC) conducted.
A total of 6 Research and Publication Board meetings held. Three (3) training seminars on grant writing and research conducted. Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.	Two (2) Research and Publication Advisory Board meeting held to consider and approve research project proposals submitted. Four (4) Research Technical Review Committee (RTRC) meetings held. Two research seminars facilitated and conducted for the Institute of Language Studies and Faculty of Science.

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

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

Four Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.	Three (3) Faculty Research & Publication Committee meeting held. The African Journal of Governance and Public Leadership (AJoGPL) supported to produce its 4th Issue of Volume one for dissemination of research findings to the university community and beyond. The Kabale University Interdisciplinary Research Journal (KURJ) supported to produce its 4th Issue of Volume one for dissemination of research findings to the university community and beyond. A total of eight (8) research reports edited for uploading onto the University digital repository. A total of 100 KAB Research Agenda Booklets and 30 copies of the KAB-REC SOPs Manual produced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,416.067
221008 Information and Communication Technology Supplies.	3,191.279
221009 Welfare and Entertainment	7,071.000
221011 Printing, Stationery, Photocopying and Binding	677.320
221012 Small Office Equipment	152.403
224005 Laboratory supplies and services	80.000
227001 Travel inland	2,850.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	16,438.069
		Wage Recurrent	0.000
		Non Wage Recurrent	16,438.069
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. Turnitin anti-plagiarism software license purchased and installed.		Turnitin anti-plagiarism software license for 2021/2022 renewed. A 6-days’ retooling workshop conducted to build capacity for 235 (150 males & 85 females) academic staff in Research output management, Turnit-in Training, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and Marketing and digital communication, skills and strategies.	
Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. Turnitin anti-plagiarism software license purchased and installed.		NA	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 8 research projects supported A total of 3 training seminars on grant writing and research conducted. A total of 100 articles published in peer reviewed.		A total of 13 research projects funded. A total of 55 articles published in peer reviewed journals and books.	
i) A total of 6 Research and Publication Board meetings held. ii) Three (3) training seminars on grant writing and research conducted. iii) A total of 8 research projects funded. iV) A total of 100 Articles published in peer reviewed journals and books.		NA	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
A total of 35 research projects funded. A total of 100 published articles in peer reviewed journals and books.			
A total of 8 research projects supported A total of 3 training seminars on grant writing and research conducted. A total of 100 articles published in peer reviewed.			

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Quarter 3

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

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

i) A total of 6 Research and Publication Board meetings held. ii) Three (3) training seminars on grant writing and research conducted. iii) A total of 8 research projects funded. iV) A total of 100 Articles published in peer reviewed journals and books.	The University subscribed for services of the Bee line limited to enable staff to directly access research grant opportunities. One training seminar on grant writing conducted and three grants of: In Partnership with the University of Exeter in the UK, by Assoc. Prof. Sarah Nachuha; a three year Project grant from JRS Biodiversity Foundation based in the US of USD \$256,446.for “Site selection to protect papyrus endemic biodiversity in Uganda”; In Partnership with Cambridge Conservation Initiatives and the Department of Environmental Sciences here at Kabale University, by Assoc. Prof. Sarah Nachuha; one year Project grant from Alborado of UK £10,000 for developing capacity for landscape restoration in the Albertine Rift: a case for support; and One-year Spenser Foundation grant of \$49,250 by Dr. Francis Akena Adyanga, Prof. Natal Ayiga and Prof. Sharon Carnahan for Examining the relocation of Batwa indigenous people from the forest and its influence on their indigenous knowledge custom
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	474,067.349
Total For Budget Output	474,067.349
Wage Recurrent	0.000
Non Wage Recurrent	474,067.349
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	490,505.418
Wage Recurrent	0.000
Non Wage Recurrent	490,505.418
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Faculty of Agriculture and Environmental Sciences

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 3

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

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

Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District.
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PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

A total of 2 outreach activities on soil and water conservation conducted in Kabale District.	Two (2) trainings of 60 farmer fields school leaders (17 male and 43 female) on sustainable soil and water conservation has been completed in Kabale and Rubanda District.
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Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District. Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	6,340.000
Total For Budget Output	6,340.000
Wage Recurrent	0.000
Non Wage Recurrent	6,340.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of Five (05) Publications produced and submitted to the Directorate of Research and Publications office. A total of 2 Faculty Research and Publication meetings held. One exhibition participated in to show case innovations in research activities.	Five (5) manuscripts been submitted to the Directorate of Research and Publication. Participated in one (1) exhibition organized by UNCST in Lugogo Kampala. One (01) research article accepted for publication in the journal of water and applied sciences.
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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
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 30 weeks of lectures and 4 weeks of exams for 160 students(125 male and 35 completed. A total of 4 Faculty board meetings held. Three Post graduate programmes developed.		A total of 23 weeks of lectures and 2 weeks of exams for 252 students (203 male and 49 female) completed. Three faculty board meetings held. Two Post graduate Programmes developed submitted to senate. One Post graduate research seminar conducted	
Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.		Two postgraduate field study trip for 12 students (4 females, 8 males) conducted in Kisoro district Ishasha sub-catchment, Kanungu District. One (1) postgraduate research seminar was held. A total of 32 experimental learning plots (10 x10m) established at Campus.	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
GIS laboratory for skills development among postgraduate students developed. Experimental learning sites on agronomic practices established to support 525 (male 203 female 49) students.		GIS min laboratory for skills development has been established. Agro-inputs (3 tins of carrots, 3 tins of beetroots, 3 tins of tomatoes seeds, 3 tins of green paper, 3 tins of egg plants, 1 kg of hybrid maize, 3 Sackets of broccoli, 1 Sacket of cabbages, 3tins and 10 Sackets of cucumber) procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			270.000
221002 Workshops, Meetings and Seminars			1,312.500
221008 Information and Communication Technology Supplies.			949.900
221009 Welfare and Entertainment			3,316.500

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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
224008 Educational Materials and Services			41,135.000
227001 Travel inland			2,067.500
	Total For Budget Output		49,051.400
	Wage Recurrent		0.000
	Non Wage Recurrent		49,051.400
	Arrears		0.000
	AIA		0.000
	Total For Department		55,391.400
	Wage Recurrent		0.000
	Non Wage Recurrent		55,391.400
	Arrears		0.000
	AIA		0.000
Department:004 Faculty of Arts and Social Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Community sensitization meeting on embracing government development initiatives held			
Community sensitization meeting on embracing government development initiatives held			

VOTE: 307 Kabale University

Quarter 3

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

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

A total of 5 collaboration meetings attended Students sensitization meeting on Education carrier and life skill counseling held. A total of 2 Public Lectures about current issues conducted.	One (1) Staff attended the National Conference to commemorate the African Anti-Corruption day in Kampala Two (2) male staff attended the Fulbright Fellowship meeting in Kampala. A total of 3 collaboration meetings attended. One practical initiative for 80 students (36 Males and 44 Females) organized by the Psycho Social club. One staff attended a Public Lecture on Transformative Education; Theory and Practice in the attainment of sustainable development goals in Africa organized by Bishop Stuart University at Lake View Resort Hotel-Mbarara.
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

A total of 5 collaboration meetings attended Students sensitization meeting on Education carrier and life skill counseling held. A total of 2 Public Lectures about current issues conducted.	One (1) Staff attended the National Conference to commemorate the African Anti-Corruption day in Kampala Two (2) male staff attended the Fulbright Fellowship meeting in Kampala. A total of 3 collaboration meetings attended. One practical initiative for 80 students (36 Males and 44 Females) organized by the Psycho Social club. World Social Work Day Conference in which 130 stakeholders(74 females and 56 males) (staff, students and others) participated in the event at All Saints Hall Kikungiri. Two staff members (1 Male & 1 Female) attended a three-day non-residential training for Campbell Collaboration in partnership with the Africa Centre for Systematic Reviews & Knowledge Translation based at the College of Health Sciences, Makerere University.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	1,550.000
Total For Budget Output	1,550.000
Wage Recurrent	0.000
Non Wage Recurrent	1,550.000
Arrears	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of four publications produced and submitted to directorate of research and publication.		One publication produced and submitted to directorate of research and publication.	
A total of four publications produced and submitted to directorate of research and publication.			
A total of four publications produced and submitted to directorate of research and publication.			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
a) A total of 15 publications (10 articles in peer reviewed journals & 5 book chapters) produced b) A total of 8 research and innovation meetings held			
A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.		Eight (8) staff (7 Males & 1 Female) participated in the 13th NCHE exhibition held at UMA Show grounds Lugogo. One PhD Proposal presentation meeting held for two Students (males). Two (2) Research Concept Note presentations for 5 postgraduate students (2 female for PhD, 2 Female & 1 male for Masters) held. A total of 8 Research Seminars held. A total of 2 Faculty Postgraduate meetings for Dissertations, Proposals and topics presentations held. One potential research collaborative meeting attended in Kampala. A total of 110 students’ undergraduate research projects supervised to completion by 17 staff (3 female and 14male) research supervisors.	

VOTE: 307 Kabale University

Quarter 3

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

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

A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.	A total of 110 students’ undergraduate research projects supervised to completion by 17 staff (3 females and 14males). Five (5) academic staff (4 males & 1 Female) attended a joint meeting held between Faculty of arts & Social Science and Faculty of Economics & Management Science to harmonize Graduate teaching, research & coordination of activities in the two Faculties. One Faculty exhibition organized and conducted. A total of 16 FASS branded outfit procured to market FASS Programs and the University in general.
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.	A total of 2 Faculty Post Graduate meetings held for Dissertations, Proposals and topics presentations with 8 staff (6 Male and 2 Female) and 56 Students (32 Male and 24 male) participants. One potential research collaborative meeting attended in Kampala by one Male staff from the faculty. Eight (8) staff (7 Males & 1 Female) participated in the 13th NCHE exhibition held at UMA Show grounds Lugogo. One PhD Proposal presentation meeting held for two Students (males). Two (2) Research Concept Note Presentations for 5 students (2 female for PhD, 2 Female for Masters & 1 male for Masters) held. A total of 8 Research Seminars held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	206.000
222001 Information and Communication Technology Services.	3,412.000
224011 Research Expenses	2,894.000
Total For Budget Output	6,512.000
Wage Recurrent	0.000
Non Wage Recurrent	6,512.000
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320043 Teaching and Training

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

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

<p>Internship supervision of 210 (120Femle 80male) students conducted. A total of two stakeholder workshops on developing demand driven academic Programmes conducted.</p>	<p>One stakeholder meeting on developing demand driven academic Programmes conducted for PhD in Psychology. A total 87 BPAM & BSWSA students (38 females & 49 males) completed their internship in different institutions. Four (4) MIFI gadgets procured to provide fast reliable internet for effective service delivery in the Faculty.</p>
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

<p>Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance.</p>	<p>Twenty three (23) weeks of Lectures, continuous assessment and 2 weeks of exams for 450 students (male 230 & female 450) for the semester completed. A total of seven (7) Faculty Board and Six departmental meetings held to improve governance in the faculty.</p>
<p>Internship supervision of 210 (120Femle 80male) students conducted. A total of two stakeholder workshops on developing demand driven academic Programmes conducted.</p>	<p>A total 87 BPAM & BSWSA students (38 females & 49 males) completed their internship in different institutions.</p>

PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

<p>Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance.</p>	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	950.000
221008 Information and Communication Technology Supplies.	3,248.108
221009 Welfare and Entertainment	4,790.500
221011 Printing, Stationery, Photocopying and Binding	2,091.200
224008 Educational Materials and Services	21,671.964

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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	
227001 Travel inland		2,950.000	
228003 Maintenance-Machinery & Equipment Other than Transport		100.000	
Total For Budget Output		36,801.772	
Wage Recurrent		0.000	
Non Wage Recurrent		36,801.772	
Arrears		0.000	
AIA		0.000	
Total For Department		44,863.772	
Wage Recurrent		0.000	
Non Wage Recurrent		44,863.772	
Arrears		0.000	
AIA		0.000	
Department:005 Faculty of Computing, Library and Information Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
iii) A total of 4 secondary schools students equipped with ICT and library and record keeping skills.		The university started e-Learning outreaches at neighboring secondary schools starting with Kigezi High School. Kabale University ICT Innovation Hub Boot Camp for Holiday makers with 50 participants (Female: 33, Male: 17) under the Faculty of Computing, Library and Information Sciences (FoCLIS) boot camp for P.7, S.4 and S.6 leavers, under the theme "Give back to the community” in partnership with Ministry of Information Communication Technology and National guidance conducted a two-week training.	

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Quarter 3

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

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

Internship training of 100 second year students (60 male and 40 female) completed. A total of four(4) Secondary Schools in Kigezi region visited for ICT career guidance and Library.	A total of 127 (female 59 & 68 male) students carried out internship for the department of Information Technology and Computer Science and Library Information Science. A total of 98 Faculty students trained [32 Female 66 Male] in the use of drones for the aerial mapping. The HoD Information Technology (IT) & Computer Science (CS) and the Director of Research visited the University of Agriculture and Arts in Byumba Rwanda regarding Curriculum Review and development in Information Technology & Computer Science. One student attended a 2023 Youth mappers Leadership Fellowship Summit Organized by the Youth mappers Organization in Montego Bay Jamaica at Hitlton Rose Hall Resort Jamaica. One second year student of Bachelor of Information Technology awarded a brand-new HP laptop in the recently concluded China-Uganda Friendship Competitions held at MUBS in Nakawa.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	12,226.872
Total For Budget Output	12,226.872
Wage Recurrent	0.000
Non Wage Recurrent	12,226.872
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total six(6) publications produced & submitted to Research and Publications office A total of four (4) workshops organized and held A total of Two(2) Grant Proposals submitted	
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VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
iV) A total of Two(2) Research and publications committee meetings held.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		2,466.000	
Total For Budget Output		2,466.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,466.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Thirty weeks of lectures and 4 weeks of exams for 400 students (160 female and 240 male) completed. A total of Eight(8) Faculty board meetings held , A total of Sixteen(16) Departmental meetings held		A total of 23 weeks of lectures, continuous assessment and 2 weeks of exams for 377 students (154 female and 183 male) completed for the semester. A total of five (8) Faculty Board meetings held. A total of twenty one (21) Departmental meetings held	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
A total of 8 Faculty Committee meetings with held. Curriculum of PhD in Computing developed. A total of Two(2) Laptop computers and 3 MI-FI procured and delivered to the Faculty.		One (1) Laptop and One (1) Public Address System procured and delivered. Curriculum of PhD in computing development completed. A total of 6 Faculty Committee meetings with held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,515.000	
221002 Workshops, Meetings and Seminars		187.500	
221008 Information and Communication Technology Supplies.		2,922.025	
221009 Welfare and Entertainment		5,130.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,299.244
221012 Small Office Equipment		368.000
224001 Medical Supplies and Services		307.644
224008 Educational Materials and Services		18,603.356
227001 Travel inland		3,692.500
	Total For Budget Output	36,025.269
	Wage Recurrent	0.000
	Non Wage Recurrent	36,025.269
	Arrears	0.000
	AIA	0.000
	Total For Department	50,718.141
	Wage Recurrent	0.000
	Non Wage Recurrent	50,718.141
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Economics and Management Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.		

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.	A total of 103 (48 male & 55 female) Business Administration students conducted a community outreach on entrepreneurship, innovation and stilling in Kabale Municipality. Initiated collaborations and networking with MAK, CoBAMS on PhDs, External Examinations, Capacity building and training and Projects and joint proposal development.
Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.	A total of 64 year two Tourism students (41 males, 23 females) conducted study tour at Queen Elizabeth National Park.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	5,471.000
Total For Budget Output	5,471.000
Wage Recurrent	0.000
Non Wage Recurrent	5,471.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of 15 research publications produced & submitted to Research and Publications office. A total of 4 research & Publications meetings conducted.	A total of 12 Publications in Referred journals produced & submitted to Research and Publications office. Four research & Publications meeting conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 3

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

Budget Output:320043 Teaching and Training

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

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

Twelve Departmental meetings conducted, 3 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted. A total of 20 PhDs students supervised internally.	A total of 9 Departmental meetings, 3 for each Department Successfully conducted. A PhD Concept presentation for 10 students (2 female & 8 males) and allocated supervisors. A total of 3 meetings held with UNDP on partnership and Technical Assistance for establishing a Business Incubation Centre at Kabale University. Internal supervision of 20 PhDs students ongoing up to completion.
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

A total of 30 weeks of lectures and 4 weeks of exams for 900 students (360 females and 540 males) Completed. A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance	A total of 23 weeks of lectures and 2 weeks of exams completed for 750 students, 450 males and 300 females. A total of 7 Faculty Board meetings and 8 Faculty board subcommittee conducted to improve governance. Purchased and delivered assorted teaching materials for the Faculty.
Guest lecturers, Seminars and position papers discussions and examination processes supported.	A total of 5 PhD seminars and 2 guest lecturers conducted for 20 students (12 male and 8 female)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,590.000
221008 Information and Communication Technology Supplies.	4,724.409
221009 Welfare and Entertainment	2,997.000
221011 Printing, Stationery, Photocopying and Binding	5,838.728
221012 Small Office Equipment	227.628
224001 Medical Supplies and Services	150.000
224008 Educational Materials and Services	51,558.260
227001 Travel inland	4,170.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		750.000	
Total For Budget Output		72,006.025	
Wage Recurrent		0.000	
Non Wage Recurrent		72,006.025	
Arrears		0.000	
AIA		0.000	
Total For Department		77,477.025	
Wage Recurrent		0.000	
Non Wage Recurrent		77,477.025	
Arrears		0.000	
AIA		0.000	
Department:007 Faculty of Education			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.		A total of 5 male Staff members visited Kabale Regional referral Hospital; children’s ward and handed assorted items for Easter to 47female and 8 male in the ward. One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district. One guidance and counseling session with 130 participants (49 males and 81 females) conducted in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy. Participated in community engagement event for Information Communication Technology(ICT) teachers symposium for Mid-west Uganda	
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.			

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva voce for 20 postgraduate students conducted.		NA	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva-voce for 20 postgraduate students conducted.		School practice I & II for 649 students (350 Male and 299 Female) conducted for year two and year three . Viva-voce for 75 postgraduate Students(51 males and 24 females)students conducted.	
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.		NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva voce for 20 postgraduate students conducted.			
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.		NA	

VOTE: 307 Kabale University

Quarter 3

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

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

School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva voce for 20 postgraduate students conducted.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	3,845.750
Total For Budget Output	3,845.750
Wage Recurrent	0.000
Non Wage Recurrent	3,845.750
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.	Two research training for 44 academic staff of which 16 female & 28 males held. Role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conduced. A total of 8 publications produced and submitted to Research and Publications. Two research and dissemination seminars held. A total of 307 students’ research(187 male and 120 female) supervised to completion.
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva-voce for 20 postgraduate students conducted.			
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.			
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		1,100.000	
Total For Budget Output		1,100.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,100.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 307 Kabale University

Quarter 3

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

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

A total of 30 weeks of teaching and 4 weeks of examinations conducted for 850 students (350 females and 500 males) conducted. Six Faculty board meetings and 4 general staff meeting held. Two Faculty research committee meetings conducted.	A total of 23 weeks of teaching, continuous assessment and 2 weeks of examinations completed for 844 students (460 females and 344 males) conducted. One Faculty board meeting and 6 general staff meeting held
Two general staff meetings held (1 each semester). One (01) training on the implementation of the new curriculum conducted.	A total of 2 faculty board and 6 departmental meetings conducted. One (01) training on the implementation of the new curriculum conducted.

PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Two programs developed and submitted to NCHE for accreditation ie Bachelor of Education in Fine Art(Recess) and Bachelor of Early Childhood Education (Recess) School Practice for 720 students (340 male & 380 female) in year II & III conducted in Schools	One program developed and submitted to NCHE for accreditation ie Bachelor of Early Childhood Education (Recess)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	7,474.137
221009 Welfare and Entertainment	3,657.000
221011 Printing, Stationery, Photocopying and Binding	4,719.297
221012 Small Office Equipment	220.710
224001 Medical Supplies and Services	354.100
224008 Educational Materials and Services	86,357.206
227001 Travel inland	2,392.000
Total For Budget Output	105,174.450
Wage Recurrent	0.000
Non Wage Recurrent	105,174.450
Arrears	0.000
AIA	0.000
Total For Department	110,120.200
Wage Recurrent	0.000
Non Wage Recurrent	110,120.200

VOTE: 307 Kabale University

Quarter 3

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

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

Budget Output:320008 Community Outreach services

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

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

Solar powered street lighting demonstrated in Nyabikoni ward Central division Kabale Municipality. Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality. Fine Art exhibition conducted in 5 secondary schools.	Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality. Fine Art exhibition conducted in 5 secondary schools.
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PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

Three Ferro-cement rain water harvesting tanks of 4000 liter capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224008 Educational Materials and Services	11,841.000
Total For Budget Output	11,841.000
Wage Recurrent	0.000
Non Wage Recurrent	11,841.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 3

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

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

i) A total of 3 research & publications produced & submitted to Research and Publications office ii) A total of 2 Faculty Research & publications meetings held. iii) A total of 2 innovative projects undertaken. iv)A total of 2 artifacts exhibitions made.	A total of 6 proposals processed at faculty level for presentation in research and publications meeting. Two (2) male staff members and 3 students (2 Female 1male) participated in the 13th Blended Higher Education Exhibition held in Kampala. One conference paper presented to the National Technology Conference organized by Uganda Institution of Professional Engineers. One conference on Renewable Energy (REC 22 & EXPO) at Speke Resort Munyo One staff member attended Annual World Engineering conference Serena Hotel Kampala in which two students (1 female and 1 male) presented a paper title “Assessment of Strength Properties of Concrete Produced Using Scoria as Coarse Aggregates,” One male engineering student presented a project paper tilled “Waste to wealth: the use of pet waste strips in pavement interlayer improvement,” during the 6th International Engineering student conference at Manu Chandaria Hall, University of Nairobi Kenya. Faculty research and publications symposium conducted.
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PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

A total of 3 research & publications produced & submitted to Research and Publications office A total of 2 Faculty Research & publications meetings held. A total of 2 innovative projects undertaken. A total of 2 artifacts exhibitions made.	One publication produced and submitted to the directorate of research and publications office. A total of 4 Faculty Research & publications meetings held. A total of 2 artifacts exhibitions made.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	36,383.000
Total For Budget Output	36,383.000
Wage Recurrent	0.000
Non Wage Recurrent	36,383.000
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
i) Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed. ii) Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.		NA	
ii) A total of 6 Faculty Board meetings and 4 Faculty staff meetings held.		NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.		A total of 23 weeks of lectures, continuous assessment and 2 weeks of exams for 947 students (male 813 & female 134) completed. Assorted Engineering teaching materials and equipment purchased and delivered.	
A total of 6 Faculty Board meetings and 4 Faculty staff meetings held. Workshop Practice for 517 students (425 males and 92 females) completed. Industrial Training for 394 students (340 males and 54 females) completed.		Seven Faculty Board Meetings and Three Faculty General staff Meetings held. A total of 372 students (45 females and 327 males) completed their Industrial training on 27th February 2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		280.000	
221008 Information and Communication Technology Supplies.		5,338.328	
221009 Welfare and Entertainment		8,165.000	
221011 Printing, Stationery, Photocopying and Binding		2,763.298	
221012 Small Office Equipment		361.047	
224005 Laboratory supplies and services		3,669.800	
224008 Educational Materials and Services		109,621.274	
227001 Travel inland		2,660.000	
228003 Maintenance-Machinery & Equipment Other than Transport		3,654.000	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	136,512.747
		Wage Recurrent	0.000
		Non Wage Recurrent	136,512.747
		Arrears	0.000
		AIA	0.000
		Total For Department	184,736.747
		Wage Recurrent	0.000
		Non Wage Recurrent	184,736.747
		Arrears	0.000
		AIA	0.000
Department:009 Faculty of Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Capacity of 100 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale		NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Capacity of 100 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale		Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district. One (1) outreach on sensitization and applications of Mathematics conducted by 10 students(8 male and 2 female) at Brainstorm High school in Kabale district.	
FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics			

VOTE: 307 Kabale University

Quarter 3

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

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

FBA_ 90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	1,064.500
Total For Budget Output	1,064.500
Wage Recurrent	0.000
Non Wage Recurrent	1,064.500
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	Staff capacity building for attending Sub-Saharan Africa Astronomy summer school and attending Mathematical programming & Algorithm with python. One public lecture on the application of chemistry in our daily lives held.

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

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

Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	
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VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	In Partnership with the University of Exeter in the UK, a 3 year Project grant USD \$256,446 won from JRS Biodiversity Foundation based in the US. In Partnership with Cambridge Conservation Initiatives and the department of Environmental Sciences here at Kabale University , a 1 year Project grant worth UK £10,000 won from Alborado Four(4) research publications produced & submitted to Research and Publications office. Two (2) Faculty research meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

Thirty weeks of lectures and 4 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	Twenty three(13)weeks of lectures and continuous assessment and 2 weeks of exams for 35 students (24 male & 11 female) for the semester completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered
A total of 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance	Three(3) Faculty Board meetings held, nine(9) departmental meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,598.024
221009 Welfare and Entertainment	2,305.500

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		2,668.139	
224008 Educational Materials and Services		23,363.200	
227001 Travel inland		2,974.000	
228003 Maintenance-Machinery & Equipment Other than Transport		250.000	
Total For Budget Output		33,158.863	
Wage Recurrent		0.000	
Non Wage Recurrent		33,158.863	
Arrears		0.000	
AIA		0.000	
Total For Department		34,223.363	
Wage Recurrent		0.000	
Non Wage Recurrent		34,223.363	
Arrears		0.000	
AIA		0.000	
Department:010 Institute of Language Studies			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened. Editing, translation and interpretation unit in the institute of language studies established.		Collaborating with French Embassy to editing, translation and interpretation of Kiswahili language. The University Kiswahili Department signed an MoU with St.Johns university of Tanzania regarding Kiswahili collaborations.	
A total of 4 Local and 2 International Conferences attended A Praat Program bought and installed on computers in the Language Laboratory. Language laboratory established and operational		A Kiswahili annual conference at Mbarara Army Boarding Secondary School on popularizing M.A programs, competence-based, curriculum and on the status of Kiswahili in Uganda attended. One Research seminar held for second year Master of Arts in Linguistics students.	

VOTE: 307 Kabale University

Quarter 3

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

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

Four KAB Mirror editions to be published and circulated Eight Institute board, 16 Departmental and 8 Institute Committees meetings held. Editorial Board for KAB Linguistics and Literature Journal established.	Nine Institute board and 28 Departmental meetings held
Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Creative and Performing Arts, and B.A. in Journalism & Mass Communication	Two new programs refined, i.e. B.A in Creative and Performing Arts, and B.A. in Journalism & Mass Communication

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	10,437.756
221009 Welfare and Entertainment	2,558.000
227001 Travel inland	2,314.260
Total For Budget Output	15,310.016
Wage Recurrent	0.000
Non Wage Recurrent	15,310.016
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320008 Community Outreach services

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

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara conducted.	One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara. Runyakitara Unit held a sensitization outreach on the importance of studying Rukiga-Runyankore in the regions of Tooro and Bunyoro
A total of 80 Kiswahili teachers(50 male and 30 female) in Ntungamo and Mbarara districts sensitized on creative writing skills to enable them develop teaching materials for their students.	Facilitated Kiswahili annual conference at Mbarara Army Boarding Secondary School on popularizing M.A programs, competence-based, curriculum and on the status of Kiswahili in Uganda. Training manual and 5 video skits on the Adult Kiswahili literacy project produced for presentation to National Council for Higher Education Exhibition in Kampala.

VOTE: 307 Kabale University

Quarter 3

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

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills	
A total of 20 teachers of French in Kisoro district trained on creation of authentic teaching materials for French lessons	French department held a Francophone day which attracted 39 French stakeholders and guests(30 Male & 09 Female) from all over Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	2,807.256
Total For Budget Output	2,807.256
Wage Recurrent	0.000
Non Wage Recurrent	2,807.256
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Six publications produced and submitted to Directorate of Research and Publications Two research projects completed and published Six research and publication meetings held	A total of 10 research proposals for 5 Male and 4 Female students cleared. A total of 3 research project proposals submitted to the Directorate of Research and Publication (DRP) Six(6) research articles published and submitted to the Directorate of Research and Publication (DRP) One research and publication meeting held
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

A total of 2 research graduate seminars held	A graduate Research seminar held for second year students pursuing Master of Arts in Linguistics. Two(2) conferences attended by 2 male staff members outside kabale University
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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	
224011 Research Expenses		2,225.000	
Total For Budget Output		2,225.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,225.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
A total of 2 graduate research seminars held for M.A in linguistics student. Supervising research of 12 Masters in Linguistics students to completion		Supervising research of 9 Masters students(5 males and 4 females) in Linguistics students to completion finalized	
Thirty weeks for lectures and 4 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.		Fifteen(23) weeks of lectures, continuous assessment for 43 students of Master of Arts in Linguistics, Master of Arts in Literature and Master of Arts in Kiswahili (27 males and 16 females) during the semester	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		723.235	
221011 Printing, Stationery, Photocopying and Binding		1,981.672	
224008 Educational Materials and Services		2,565.149	
Total For Budget Output		5,270.056	
Wage Recurrent		0.000	
Non Wage Recurrent		5,270.056	
Arrears		0.000	
AIA		0.000	
Total For Department		25,612.328	
Wage Recurrent		0.000	
Non Wage Recurrent		25,612.328	
Arrears		0.000	
AIA		0.000	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:011 School of Medicine			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.		Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection. A total of 8 mini rounds (to study clinical cases) held jointly with staff of Kabale Regional Referral Hospital(KRRH) and 10 journal clubs (to teach scientific publication skills) held by the department of Paediatrics and Child Health. A joint meeting between Kabale Regional Referral Hospital and Kabale University School of Medicine held	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Field training for a total of 140 (42 females 98 males) Dip in Health Services Mgt , 40 (12 females, 28 males) Dip in Environmental Health Science, 60 (18 females, 42 males) and Bach. of Environmental Health Science 40 (14 females, 26 males) completed		Successfully completed Community Based Medical Education Research & Service (COBERS) III for 54 MBChB Year four students (30 males and 24 females) and domiciliary training for 23 Third Year BNS (Completion) 14 females & 9 males) and 10 Year four BNS Direct students (5 males and 5 Females).	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.		Community Health placement for 7(1 female and 6 Males) Fourth Year students of Bachelor of Nursing Science - direct entry successfully conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		9,860.500	
Total For Budget Output		9,860.500	
Wage Recurrent		0.000	
Non Wage Recurrent		9,860.500	
Arrears		0.000	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office			
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office		A total of Eighteen (18) research articles published in peer reviewed journals & submitted to the University Research and Publications office A total of 13 proposals handled by the School Research Committee for submission to the Directorate of Research & Publications. Four faculty research and publications meetings held. A Research & Publication training conducted at School of medicine level. A total of 2 staff proposals presented to the Directorate of Research and Publications for funding.	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office			
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office		A total of Eighteen (18) research articles published in peer reviewed journals & submitted to the University Research and Publications office A total of 13 proposals handled by the School Research Committee for submission to the Directorate of Research & Publications. Four faculty research and publications meetings held. A Research & Publication training conducted at School of medicine level. A total of 2 staff proposals presented to the Directorate of Research and Publications for funding.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		5,700.000	
Total For Budget Output		5,700.000	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,700.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

iii) A total of 8 graduate students (all male) supervised to completion of their Masters Programs.	A total of 6 staff visited two Satellite teaching Hospitals in Kasese District (Kagando Hospital and Bwera Hospital) and 1 in Rukungiri District (Kisiizi Hospital to negotiate MOUs for training students. A total of 61 graduate students (51 male & 10 female) supervised to completion of their Masters Programs. A total of 6 weeks of lectures tutorials and clinical/field training for a total of 61 graduate students (51 male & 10 female) completed. A total of 6 (4 male and 2 female) visiting doctors under Health Volunteers Overseas (HVO) received at KABSOM in the department of Internal Medicine.
Eight (08) Faculty board meetings (3 each during semesters one & two and 2 during Recess Term) held. Support Supervision visits to 7 satellite teaching centers conducted Support to 3 Visiting lecturers to the Medical school completed	Eleven (11)Faculty board meetings held. Successfully conducted Faculty orientation meeting for new undergraduate students

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

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

i) A total of 30 weeks of lectures/tutorials plus practical/clinical training and four weeks of exams for 545 students (164 females and 381 males) completed.	Twenty three (23) weeks of lectures/tutorials plus practical/clinical training and 2 weeks of exams for 856 students (336 female and 520 males) completed.
ii) A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.	
A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	2,691.972

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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
221009 Welfare and Entertainment		4,225.000
221011 Printing, Stationery, Photocopying and Binding		5,899.696
224001 Medical Supplies and Services		200.000
224005 Laboratory supplies and services		75,534.857
224008 Educational Materials and Services		43,634.500
227001 Travel inland		4,145.000
228003 Maintenance-Machinery & Equipment Other than Transport		610.000
	Total For Budget Output	136,941.025
	Wage Recurrent	0.000
	Non Wage Recurrent	136,941.025
	Arrears	0.000
	AIA	0.000
	Total For Department	152,501.525
	Wage Recurrent	0.000
	Non Wage Recurrent	152,501.525
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.		A total of 4,743 students (2978 male and 1765 females) enrolled, taught and assessed.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 1145 students graduated (F 458, M 687) of which 629(F 252, M378) are STEM/I while 516(F 188, M 206) are humanities.			
4 cartons of braille papers, 4 tablets, 8 stylus and 3 typing machines purchased, delivered and used by blind students. 10 Academic Programs reviewed and 9 new Academic Programs developed		Two reams of braille papers procured and delivered for blind students. SA total of 6 new academic Programmes(4 are STEM) developed and accredited and 3 academic programmes reviewed(All STEM) and re-accredited by National Council for Higher Education(NCHE) A total of 6 new programmes developed and accredited; Master of Social Work, Bachelor of anaesthesia and Critical Care Medicine (completion), B.S Industrial Chemistry, B.S Biotechnology, Bachelor of Industrial and Applied Physics and Diploma in Anaesthesia programme reviewed and re-accredited.	
A total of 7 e-learning trainings for staff and 7 e-learning trainings for students conducted. A total of 3 regional Tracer Study meetings with Alumni conducted. Program marketing and promotion events in schools & media houses conducted.		Two days training session held for 47 new academic staff(30 male and 17 female) and 4 days training for 173 students(108 male and 68 female) in AIMS program. Four Program marketing and promotion events in schools & media houses conducted.	
A total of 7 Faculty Quality Assurance and 8 Senate Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted. A total of 5 Exhibitions participated in ie NCHE, MoES, MoFPED, IUCEA and Parliamentary Commission.		Five faculty Quality Assurance meetings held. Three Senate Quality assurance meetings held Three quarterly Faculty performance review meetings held. A Blended National Council for Higher Education(NCHE) exhibition participated in with the theme enhancement of teaching, learning and Assessment with ODEL in Higher Education held in Kampala	
University Open Day initiatives to show case the relevance of the University to community organized and conducted.			
A total of 8 senate and 40 senate committee meetings conducted		Five Senate meetings and 24 Senate Committee meetings held	
A total of 4 departmental meetings held. SOPs to mitigate the spread Covid 19 implemented		A total of 6 departmental meetings held. Hand wash and other protective gear provided to mitigate the spread Covid 19.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,412.555	
221001 Advertising and Public Relations		93,454.898	

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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	
221003 Staff Training	60,647.356	
221005 Official Ceremonies and State Functions	3,000.000	
221008 Information and Communication Technology Supplies.	23,684.019	
221009 Welfare and Entertainment	35,416.900	
221011 Printing, Stationery, Photocopying and Binding	46,860.069	
223003 Rent-Produced Assets-to private entities	125,912.766	
224001 Medical Supplies and Services	2,461.600	
224008 Educational Materials and Services	335,071.307	
227001 Travel inland	198,271.407	
228003 Maintenance-Machinery & Equipment Other than Transport	4,550.000	
263402 Transfer to Other Government Units	18,506.250	
	Total For Budget Output	1,033,249.127
	Wage Recurrent	0.000
	Non Wage Recurrent	1,033,249.127
	Arrears	0.000
	AIA	0.000
	Total For Department	1,033,249.127
	Wage Recurrent	0.000
	Non Wage Recurrent	1,033,249.127
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses	A total of 30staff (23 male and 7 female) supported to complete PhD and ten(2 male and 8 female) Masters programs.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses			
A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held		A total of 427 staff (female 135 and male 292) salaries paid by 28th of every month & statutory deduction made and remitted to respective institutions. A total of 31 management meetings held.	
Three court session attended. Four MOUs reviewed and forwarded to management for approval. Four policy documents legally reviewed.		Two court session attended. One MOUs reviewed and forwarded to management for approval. Two policy documents legally reviewed. Three university policies disseminated ie gender & inclusiveness, sexual and counseling.	
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
A biological scheme developed and implemented that supports staff children and spouses in academic growth through tuition reduction. Medical insurance policy and scheme developed and implemented to support staff.		A biological scheme developed and approved that supports staff children and spouses in academic growth through tuition reduction.	
Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.		Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	
Twelve Contracts committee and Twenty Evaluation Committee meetings held to award contracts for works supplies and services. A Procurement plan prepared and submitted to PPDA.		The Procurement plan prepared and submitted to PPDA. Nine(9)Contracts committee and 20 Evaluation Committee meetings held to award contracts for works supplies and services. Nine(9) Monthly reports prepared and submitted to PPDA The Draft Procurement Plan for FY 2022/2024 prepared.	
Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared.		The list of pre-qualified service providers prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			25,093,424.973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			718,851.097

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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	
212101 Social Security Contributions	1,428,337.756	
212102 Medical expenses (Employees)	3,000.000	
212103 Incapacity benefits (Employees)	13,530.000	
221001 Advertising and Public Relations	13,613.867	
221003 Staff Training	22,787.821	
221009 Welfare and Entertainment	44,425.200	
221011 Printing, Stationery, Photocopying and Binding	47,474.306	
221012 Small Office Equipment	364.902	
221016 Systems Recurrent costs	3,737.500	
221017 Membership dues and Subscription fees.	3,692.000	
221020 Litigation and related expenses	1,680.000	
223004 Guard and Security services	44,928.516	
225101 Consultancy Services	30,000.000	
227001 Travel inland	93,205.931	
227003 Carriage, Haulage, Freight and transport hire	886.000	
227004 Fuel, Lubricants and Oils	285,422.643	
273105 Gratuity	95,222.993	
282102 Fines and Penalties	500.000	
352899 Other Domestic Arrears Budgeting	93,631.283	
Total For Budget Output		28,038,716.788
Wage Recurrent		25,093,424.973
Non Wage Recurrent		2,851,660.532
Arrears		93,631.283
AIA		0.000
Budget Output:320003 Assets and Facilities Management		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Civil infrastructures renovated & modified to enhance performance. University roads & compound maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room furniture repaired & maintained .		Civil infrastructures renovated and modified to enhance teaching and learning performance. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained . University roads and compound maintained for conducive learning environment.	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
A university bus purchased & delivered. Administrative, teaching and learning machinery furniture purchased and delivered .			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223001 Property Management Expenses		204,425.426	
223005 Electricity		42,116.551	
223006 Water		34,487.500	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,614.000	
228001 Maintenance-Buildings and Structures		91,913.706	
228002 Maintenance-Transport Equipment		72,284.569	
228003 Maintenance-Machinery & Equipment Other than Transport		65,201.100	
228004 Maintenance-Other Fixed Assets		339.000	
Total For Budget Output		513,381.852	
Wage Recurrent		0.000	
Non Wage Recurrent		513,381.852	

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Quarter 3

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

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills taking into consideration of gender parity. ICT Infrastructure improved, monitored and maintained and software installed.	Internet subscription paid for main campus, Nyabikoni Engineering campus and Kabale University School of Medicine (KABSOM) for the financial year 2022/2023. The university started e-Learning outreaches at neighboring secondary schools and started with Kigezi High School. Ten (10) zoom licenses renewed for faculties for enabling online teaching and learning. Wi-Fi to 100% of the campus learning environment provided A total of 1,200 first year students (700 males, 500 females) trained in ICT related systems (AIMS, e-learning, and Mails) A total of 320 Academic Staff (223 Male and 97 Female) retooled in ICT related systems on Research, Management, e-Learning, AIMS, and Library systems. Six voltage stabilizers procured and Installed on network nodes supported on Cisco switches Ten(10) all in one Desktop computers procured and engraved. Civil works and glass partitioning completed for the construction of the e-learning studio.

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made. Forty computers purchased and delivered	Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made. 95% of all lecturers trained in ICT skills taking into consideration of gender parity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	168,154.422
222001 Information and Communication Technology Services.	298,821.804
Total For Budget Output	466,976.226
Wage Recurrent	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	466,976.226
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:320016 Leadership and Management			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Six council sitting sessions and Twenty standing committee meetings held. Eight Appointments Board meetings held.			
PIAP Output: 1205010102 Budget for STEI/STEM programmes			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Six council sitting sessions and Twenty standing committee meetings held. Eight Appointments Board meetings held.		Six council sitting sessions and Thirteen standing committee meetings held. Seven Appointments Board meetings held. Three Finance Planning and Procurement committee meetings held. One committee meeting for Estates & Works, Student Affairs and Audit & Risk Management committee held. Staff children and spouses policy in academic growth through tuition reduction developed and implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211107 Boards, Committees and Council Allowances		380,080.132	
Total For Budget Output		380,080.132	
Wage Recurrent		0.000	
Non Wage Recurrent		380,080.132	
Arrears		0.000	
<i>AIA</i>		0.000	
Total For Department		29,399,154.998	
Wage Recurrent		25,093,424.973	
Non Wage Recurrent		4,212,098.742	
Arrears		93,631.283	
<i>AIA</i>		0.000	
Department:003 Finance and administration			
Budget Output:000004 Finance and Accounting			

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Quarter 3

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

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

Annual Board of Survey for FY2022/23 conducted. University half year, 9 months for 2022/2023 and Final Accounts for FY2021/22 compiled and submitted to MoFPED.	Annual Board of Survey for FY2021/22 conducted. University Final Accounts for FY2021/22 compiled and submitted to MoFPED
Resource mobilization initiatives in line with the University priorities implemented A total of 4 operations resource mobilization committee meetings held. Finance staff capacity building initiatives for skills improvement conducted.	Resource mobilization initiatives in line with the University priorities implemented. Five operations resource mobilization committee meetings held. Finance staff capacity building initiatives for skills improvement conducted.

PIAP Output: 1205010102 Budget for STEI/STEM programmes

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

Four new policies (Grants and incentives, staff SACCO, Student fees payment guidelines and Income generation guidelines) developed and implemented. Staff training on Tax and risk management and systems of IFMS, PBS, IBP, AIMS, & HCD conducted.	A 6-days academic staff training to build capacity for 235 (150 males & 85 females) in areas of;Research grant wring, AIMS, IFMS and HCD system application and usage conducted. Resource mobilization fundraising guidelines developed and approved for implementation
Annual and quarterly audit reports prepared and submitted to internal auditor general.	Annual and quarterly audit reports prepared and submitted to internal auditor general. Internal Audit plan 2022/2023 prepared and submitted to the Office of Internal Auditor General. University Accountabilities for the 2nd quarter 2022/2023 verified.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,894.475
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	9,797.400
221009 Welfare and Entertainment	12,376.500
221011 Printing, Stationery, Photocopying and Binding	22,298.747
221012 Small Office Equipment	90.000
221016 Systems Recurrent costs	26,494.148
221017 Membership dues and Subscription fees.	1,947.270
224008 Educational Materials and Services	16,039.500

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		39,694.549	
228003 Maintenance-Machinery & Equipment Other than Transport		50.000	
Total For Budget Output		142,682.589	
Wage Recurrent		0.000	
Non Wage Recurrent		142,682.589	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.		Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.	
Approved University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted. Quarterly & annual University physical performance reports prepared and submitted.		Quarterly University physical performance reports prepared and submitted	
Implementation of University strategic Plan monitored. University strategic Plan midterm review conducted. Annual and Quarterly Budget performance reviews conducted		University strategic Plan midterm review conducted. Quarterly Budget performance review conducted. Implementation of University strategic Plan monitored.	
Planning and reporting capacities for costcentre managers and Administrative staff built. Asset management strategic plan 2020/21-2024/25 developed. Infrastructure investment plan 2020/21-2059/60 developed.		Planning and reporting capacities for cost centre managers and Administrative staff built	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,948.782	
221001 Advertising and Public Relations		2,550.000	
221008 Information and Communication Technology Supplies.		2,065.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			21,199.427
221011 Printing, Stationery, Photocopying and Binding			6,458.105
221016 Systems Recurrent costs			3,289.000
227001 Travel inland			22,042.919
	Total For Budget Output		68,553.233
	Wage Recurrent		0.000
	Non Wage Recurrent		68,553.233
	Arrears		0.000
	AIA		0.000
	Total For Department		211,235.822
	Wage Recurrent		0.000
	Non Wage Recurrent		211,235.822
	Arrears		0.000
	AIA		0.000
Department:004 Library Affairs			
Budget Output:320026 Library services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to.		Annual subscription & membership fees paid to 5 Library related bodies i.e. Uganda Library & Information Association (ULIA), International Federation of Library Associations and Institutions (IFLA), Consortium of Uganda University Libraries (CUUL), Uganda Printing and Publishing Corporation (UPPC), & African Library & Information Associations & Institutions.	
A total of 71600 users (71400 students and 200 staff) accessed the library service. A total of 530 titles (1590 copies) book and 7920 copies of newspapers purchased delivered and accessible to all users.		A total of 65183 library users(44283 male 28745 day and 15538 night) and 20880 female (12993 day and 7887 night)accessed library services during the quarter. A total 74 book titles (290copies) for the library purchased, delivered and accessed by all users	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Assistive technology equipment for PWDs usage in information access and use purchased and supplied. Continuous training of support staff to aid the users of Assistive technology equipment conducted		Continuous training of support staff to aid the users of Assistive technology equipment conducted	
A total of 10 workshops and seminars conducted. A total of 4 library management and 2 general library staff meetings held. A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.		A total of 6 workshops and seminars attended and conducted. Two library management and one general library staff meetings held. A total 1914 Articles, student Dissertations, Books and Journals uploaded into University Digital Repository.	
The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries. A total of 700 trained users trained6 600 students and 100 staff.		The University Digital Repository(KABDR) accessed by 42325 users worldwide from 1457countries. A total of 235 staff (male 150 & female 85) trained on online resource access and use of library information resources to create awareness about library service resources and their usage.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,000.000
221007 Books, Periodicals & Newspapers			120,704.549
221008 Information and Communication Technology Supplies.			2,520.040
221009 Welfare and Entertainment			2,080.000
221011 Printing, Stationery, Photocopying and Binding			6,727.500
221012 Small Office Equipment			244.141
221017 Membership dues and Subscription fees.			10,039.054
227001 Travel inland			10,460.000
Total For Budget Output			158,775.284
Wage Recurrent			0.000
Non Wage Recurrent			158,775.284
Arrears			0.000
AIA			0.000
Total For Department			158,775.284
Wage Recurrent			0.000
Non Wage Recurrent			158,775.284

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
Department:005 Student Affairs			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid		A total of 406 Government sponsored students (212 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid	
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Three Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held. A total of 1500 students (856 female, 644 male) counseled & guided on academic growth & behavior.		A total of 1,341 Students 632 females and 709 males) have been counseled on academic growth and behavioral changes issues. A total of 674 students (558 female and 116 male) attended 2 public talks on sexual reproductive health and HIV/AIDs and on Gender and equity	
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
A total of 1580 first year Students (650 female and 930 male) participated in orientation meetings. A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.		A total of 1580 first year Students (650 female and 950 Male) participated in orientation meetings.. A total of 330 undergraduate gowns and 300 Student manuals procured and delivered to first year Students	
Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic.		A total of 2,265 students visited the clinic that is 1,040 females and 1,225 male.	
A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.		A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.	
A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.		A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	
A total of 50 student leaders (14 female and 36 male) oriented and trained in governance. Annual Subscription payment to Dean of Students forum, UNSA, GPAU and AUUS made. A total of 8 meetings with hostel owners, departmental, student leaders held.		Seven meetings were held, 4 departmental meetings, 2 meetings with Hostel Owners and 1 meeting with Students living with Disability	

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)			1,495.000
221001 Advertising and Public Relations			3,380.000
221008 Information and Communication Technology Supplies.			2,360.000
221009 Welfare and Entertainment			4,314.000
221011 Printing, Stationery, Photocopying and Binding			8,388.382
221017 Membership dues and Subscription fees.			4,493.600
224001 Medical Supplies and Services			25,063.200
224004 Beddings, Clothing, Footwear and related Services			10,680.000
227001 Travel inland			6,727.500
228003 Maintenance-Machinery & Equipment Other than Transport			14.484
282103 Scholarships and related costs			622,021.457
	Total For Budget Output		688,937.623
	Wage Recurrent		0.000
	Non Wage Recurrent		688,937.623
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
iii) Handover and Swearing-in ceremonies organized and facilitated		Handover and Swearing-in ceremonies organized and facilitated	
iv) Students Freshers bash organized and conducted at University playground		Students Freshers bash organized and conducted at University playground	
v) Kabale University netball court upgraded		Kabale University netball court upgraded	

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
i) Guild Representative Council(GRC), Games and Sports 12 held meetings	A total of 6 Guild Representative Council(GRC) and 6 Games and Sports Union meeting held.	
ii) Thirteen Games and sports competitions participated in both within and Outside Kabale District	A total of 6 Guild Representative Council(GRC) executive meeting and 6 Games and Sports Union meeting held.	
iii) Student Guild Representative elections organized and conducted.	Inter faculty games organized and held at the University playground KADGLA (Kabale District Guild Leaders Association) Tournament held Independence Hand Ball Tournament for men held. Guild and Games Union elections held. Guild and Games Union handover ceremonies held. Inter Associations Football (12 teams) and Netball (6 teams) competitions held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	82,053.802
Total For Budget Output	82,053.802
Wage Recurrent	0.000
Non Wage Recurrent	82,053.802
Arrears	0.000
AIA	0.000
Total For Department	770,991.425
Wage Recurrent	0.000
Non Wage Recurrent	770,991.425
Arrears	0.000
AIA	0.000

Development Projects

Project:1418 Support to Kabale University Infrastructure Development

Budget Output:000002 Construction Management

VOTE: 307 Kabale University

Quarter 3

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

PIAP Output: 1202030504 Science laboratories constructed

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

Phase IV works of the Science Lecture Halls construction completed. Faculty of Engineering, Technology and Applied Resign and Fine Art construction and equipping completed. School of Medicine construction and equipping completed.	Retention for phase 11 and interim certificate for phase 111 on the construction works of the Science Lecture Halls paid. Interim Certificates number --- and ---- for Phase three construction works for Science lecture hall paid.
Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.	
Retention paid for; Renovation and modification of Academic Registrars block, KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library.	Retention paid for; KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library and renovation and modification of academic registrar’s office.

PIAP Output: 1202030103 Science laboratories constructed

Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular

Preparation of Architectural Drawings & Bills of Quantities for the University multipurpose teaching facility.	Preparation of Architectural Drawings & Bills of Quantities for the University Library and Faculty of Engineering, Technology, Applied Design and Fine Art completed.
Retention paid for; Construction of a 3-lecture room/office/boardroom, 2-lecture room/offices block at Faculty of Engineering, e-learning studios and study centre at Kabale University, kitchen for toursim department, Student Guild canteen.	Interim certificate for a 3-lecture room/office/boardroom for the Faculty of Agriculture and Environmental Sciences paid. Certificate for Variation for extra works of construction of tourism kitchen unit paid. Certificate for Variation works on construction of a lecture room block at faculty of Agriculture paid. Certificate for the Renovation and tiling the staff room and the office of Head mechanical Engineering department paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	735,361.418
Total For Budget Output	735,361.418
GoU Development	735,361.418

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1418 Support to Kabale University Infrastructure Development		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	735,361.418
	GoU Development	735,361.418
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1605 Retooling of Kabale University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.	NA	
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Two station wagon vehicles purchased and delivered to the university	NA	
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.		
Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.	NA	
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Two station wagon vehicles purchased and delivered to the university	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

VOTE: 307 Kabale University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1605 Retooling of Kabale University		
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	33,559,327.297
	Wage Recurrent	25,093,424.973
	Non Wage Recurrent	7,636,909.623
	GoU Development	735,361.418
	External Financing	0.000
	Arrears	93,631.283
	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		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Post Graduate Training		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Four Doctoral Committee Meetings with an attendance of 37 students (25 Male and 12 Females) conducted. Kabale University post graduate policy reviewed.	One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted.	One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted.
Postgraduate Research supervision of 170 masters (120 males and 50 females) conducted. Annual and quarterly Postgraduate status reports prepared and submitted to management. A total of 4 seminars conducted to Coordinates research activities.	Postgraduate Research supervision of 85 masters (60 males and 25 females) conducted. Quarterly Postgraduate status reports prepared and submitted to management	Postgraduate Research supervision of 85 masters (60 males and 25 females) conducted. Quarterly Postgraduate status reports prepared and submitted to management
Two workshops on organizing conferences and symposia for both the staff and students conducted. A total of 4 postgraduate Board 4 departmental meetings conducted	One postgraduate Board one departmental meetings conducted.	One postgraduate Board one departmental meetings conducted.
A total of 37 PhD students (25 Male and 12 Female) supervised to completion. Two Public Lectures for 37 PhD students (25 Male and 12 Female) conducted.	A total of 37 PhD students (25 Male and 12 Female) supervised.	A total of 37 PhD students (25 Male and 12 Female) supervised.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 65 dissertations for 65(44 male and 21 female) students internally examined. Digital Academic records for research and students established.	A total of 65 dissertations for 65(44 male and 21 female) students internally examined.	A total of 65 dissertations for 65(44 male and 21 female) students internally examined.
Post Graduate Training research supervision policy developed and implemented.	Annual and Quarterly Post Graduate Training status reports produced	Annual and Quarterly Post Graduate Training status reports produced
Department:002 Directorate of Research and Publication		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 10 Kabale University Research Ethics Committee (KAB-REC) members(5 & males 5 female) trained on proper conduct of research and research ethics. Turnitin anti-plagiarism software license purchased and installed.	Turnitin anti-plagiarism software license purchased and installed.	Turnitin anti-plagiarism software license purchased and installed.
A total of 6 Research and Publication Board meetings held. Three (3) training seminars on grant writing and research conducted. Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.	Two (2) training seminars on grant writing and research conducted.One training in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.	Two (2) training seminars on grant writing and research conducted.One training in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Four Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.		

VOTE: 307 Kabale University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. Turnitin anti-plagiarism software license purchased and installed.	Two trainings in plagiarism prevention for 10 staff(7 male & 3 female) & 20 Postgraduate students conducted.	NA
Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. Turnitin anti-plagiarism software license purchased and installed.	Two trainings in plagiarism prevention for 10 staff(7 male & 3 female) & 20 Postgraduate students conducted.	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 8 research projects supported A total of 3 training seminars on grant writing and research conducted. A total of 100 articles published in peer reviewed.	Two research projects supported on quarterly basis. A total of 25 articles published in peer reviewed.	NA
i) A total of 6 Research and Publication Board meetings held. ii) Three (3) training seminars on grant writing and research conducted. iii) A total of 8 research projects funded. iV) A total of 100 Articles published in peer reviewed journals and books.	One Research and Publication Board meeting held. A total of 3 research projects funded. A total of 50 articles published in peer reviewed journals and books.	NA
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 35 research projects funded. A total of 100 published articles in peer reviewed journals and books.		
A total of 8 research projects supported A total of 3 training seminars on grant writing and research conducted. A total of 100 articles published in peer reviewed.	Two research projects supported on quarterly basis. A total of 25 articles published in peer reviewed.	Two research projects supported on quarterly basis. A total of 25 articles published in peer reviewed.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
i) A total of 6 Research and Publication Board meetings held. ii) Three (3) training seminars on grant writing and research conducted. iii) A total of 8 research projects funded. iV) A total of 100 Articles published in peer reviewed journals and books.	One Research and Publication Board meeting held. A total of 3 research projects funded. A total of 50 articles published in peer reviewed journals and books.	NA
Department:003 Faculty of Agriculture and Environmental Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 outreach activities on soil and water conservation conducted in Kabale District.	A total of 2 outreach activities on soil and water conservation conducted in Kabale District.	A total of 2 outreach activities on soil and water conservation conducted in Kabale District.
Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District. Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of Five (05) Publications produced and submitted to the Directorate of Research and Publications office. A total of 2 Faculty Research and Publication meetings held. One exhibition participated in to show case innovations in research activities.	One exhibition participated in to show case innovations in research activities	One exhibition participated in to show case innovations in research activities
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 30 weeks of lectures and 4 weeks of exams for 160 students(125 male and 35 completed. A total of 4 Faculty board meetings held. Three Post graduate programmes developed.	A total of 8 weeks of lectures andfor 252 students (203 male and 49 female) completed. One faculty board meetings held.	A total of 8 weeks of lectures andfor 252 students (203 male and 49 female) completed. One faculty board meetings held.
Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.	Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.	Practical teaching in agriculture and environment sciences for 160 students(125 male and 35 female) at demonstration gardens and in communities conducted.
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
GIS laboratory for skills development among postgraduate students developed. Experimental learning sites on agronomic practices established to support 525 (male 203 female 49) students.		
Department:004 Faculty of Arts and Social Sciences		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Community sensitization meeting on embracing government development initiatives held		
Community sensitization meeting on embracing government development initiatives held	NA	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 5 collaboration meetings attended Students sensitization meeting on Education carrier and life skill counseling held. A total of 2 Public Lectures about current issues conducted.	One collaboration meeting attended. Students sensitization meeting on Education carrier and life skill counseling held.	NA
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A total of 5 collaboration meetings attended Students sensitization meeting on Education carrier and life skill counseling held. A total of 2 Public Lectures about current issues conducted.	One collaboration meeting attended. Students sensitization meeting on Education carrier and life skill counseling held.	One collaboration meeting attended. Students sensitization meeting on Education carrier and life skill counseling held.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of four publications produced and submitted to directorate of research and publication.	One publication produced and submitted to directorate of research and publication.	One publication produced and submitted to directorate of research and publication.
A total of four publications produced and submitted to directorate of research and publication.	One publication produced and submitted to directorate of research and publication.	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of four publications produced and submitted to directorate of research and publication.	One publication produced and submitted to directorate of research and publication.	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
a) A total of 15 publications (10 articles in peer reviewed journals & 5 book chapters) produced b) A total of 8 research and innovation meetings held		
A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.	A total of 3 Research Seminars conducted One research editorial meetings held.	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.	A total of 3 Research Seminars conducted One research editorial meetings held.	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 12 Research Seminars conducted. One research findings dissemination workshop conducted. One faculty exhibition organized. A total of 150 undergraduate research projects supervised. A total of 2 research editorial meetings held.	A total of 3 Research Seminars conducted One research editorial meetings held.	A total of 3 Research Seminars conducted One research editorial meetings held.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Internship supervision of 210 (120Femle 80male) students conducted. A total of two stakeholder workshops on developing demand driven academic Programmes conducted.	NA	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance.	Seven weeks of lectures and 2 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance.	Seven weeks of lectures and 2 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance.
Internship supervision of 210 (120Femle 80male) students conducted. A total of two stakeholder workshops on developing demand driven academic Programmes conducted.	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 12 Faculty meetings, 12 Departmental meetings and 12 Faculty subcommittee meetings conducted to improve governance.	Seven weeks of lectures and 2 weeks of exams for 450 students (male 230 & female 220) for the academic year completed. A total of 3 Faculty meetings, 3 Departmental meetings and 3 Faculty subcommittee meetings conducted to improve governance.	NA
Department:005 Faculty of Computing, Library and Information Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
iii) A total of 4 secondary schools students equipped with ICT and library and record keeping skills.		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Internship training of 100 second year students (60 male and 40 female) completed. A total of four(4) Secondary Schools in Kigezi region visited for ICT career guidance and Library.	Internship training of 100 second year students (60 male and 40 female) completed. A total of four(4) Secondary Schools in Kigezi region visited for ICT career guidance and Library.	Internship training of 100 second year students (60 male and 40 female) completed. A total of four(4) Secondary Schools in Kigezi region visited for ICT career guidance and Library.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total six(6) publications produced & submitted to Research and Publications office A total of four (4) workshops organized and held A total of Two(2) Grant Proposals submitted	Two publications produced & submitted to Research and Publications office. Forth quater workshops organized and held. One Grant Proposals submitted.	Two publications produced & submitted to Research and Publications office. Forth quater workshops organized and held. One Grant Proposals submitted.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
iV) A total of Two(2) Research and publications committee meetings held.	NA	NA
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Thirty weeks of lectures and 4 weeks of exams for 400 students (160 female and 240 male) completed. A total of Eight(8) Faculty board meetings held , A total of Sixteen(16) Departmental meetings held	i) A total of 7 weeks of lectures and 2 weeks of exams for 400 students (160 female and 240 male) completed. ii) A total of two(2) Faculty Board meetings held. iii) A total of four(4) Departmental meetings held	i) A total of 7 weeks of lectures and 2 weeks of exams for 400 students (160 female and 240 male) completed. ii) A total of two(2) Faculty Board meetings held. iii) A total of four(4) Departmental meetings held
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 8 Faculty Committee meetings with held. Curriculum of PhD in Computing developed. A total of Two(2) Laptop computers and 3 MI-FI procured and delivered to the Faculty.	A total of 2 Faculty Committee meetings with held.	A total of 2 Faculty Committee meetings with held.
Department:006 Faculty of Economics and Management Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.	A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.	A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320008 Community Outreach services					
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.		A total of 32 Bachelor of Arts in Economics students (14 female, 18 male) conducted a Community outreach on the power of Economic skills to reduce poverty among communities in Bushenyi and Mitooma.		NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.					
Entrepreneurship, Innovation & Skilling Study Tour for Second year 280 (175 male and 105female) BBA, BPLM and DBAM students conducted. A total of 150 (90 male and 60 female) Tourism students conducted practical outdoor training sessions.				NA	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
A total of 15 research publications produced & submitted to Research and Publications office. A total of 4 research & Publications meetings conducted.		A total of 3 research publications produced & submitted to Research and Publications office. One research & Publications meeting conducted.		A total of 3 research publications produced & submitted to Research and Publications office. One research & Publications meeting conducted.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Twelve Departmental meetings conducted, 3 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted. A total of 20 PhDs students supervised internally.	3 Departmental meetings conducted, 1 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted. Internal supervision of 20 PhDs students Conducted.	3 Departmental meetings conducted, 1 for each Department Internship placement and supervision for 354 students (200 males and 154 females) conducted. Internal supervision of 20 PhDs students Conducted.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A total of 30 weeks of lectures and 4 weeks of exams for 900 students (360 females and 540 males) Completed. A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance	A total of 7 weeks of lectures and 2 weeks of exams for 900 students (360 females and 540 males) Completed. A total of2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance.	A total of 7 weeks of lectures and 2 weeks of exams for 900 students (360 females and 540 males) Completed. A total of2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance.
Guest lecturers, Seminars and position papers discussions and examination processes supported.	NA	NA
Department:007 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts	Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva voce for 20 postgraduate students conducted.		NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva-voce for 20 postgraduate students conducted.		
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts	NA
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva voce for 20 postgraduate students conducted.		NA

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district.	Two guidance & counseling sessions held on girl child and boy child empowerment in Kanungu and Rukiga districts	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
School Practice for 720 students(340 male & 380 female) in year II & III conducted in Schools. Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva voce for 20 postgraduate students conducted.		NA	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.	A research and dissemination seminar held. A total of 4 publications produced and submitted to Research and Publications.	NA	
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.	A research and dissemination seminar held. A total of 4 publications produced and submitted to Research and Publications.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva-voce for 20 postgraduate students conducted.	One research training for 32 academic staff of which 8 female & 24 males held One research and dissemination seminar held. A total of 4 publications produced. Viva-voce for 5 postgraduate students conducted.	One research training for 32 academic staff of which 8 female & 24 males held One research and dissemination seminar held. A total of 4 publications produced. Viva-voce for 5 postgraduate students conducted.
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.	A research and dissemination seminar held. A total of 4 publications produced and submitted to Research and Publications.	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.	A research and dissemination seminar held. A total of 4 publications produced and submitted to Research and Publications.	NA
A total of 2 research trainings for 32 academic staff of which 8 female & 24 males held Two research and dissemination seminars held. A total of 15 publications produced. Viva voce for 20 postgraduate students conducted.	A research and dissemination seminar held. A total of 4 publications produced and submitted to Research and Publications.	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 30 weeks of teaching and 4 weeks of examinations conducted for 850 students (350 females and 500 males) conducted. Six Faculty board meetings and 4 general staff meeting held. Two Faculty research committee meetings conducted.	A total of 7 weeks of teaching and 2 weeks of examinations conducted for 850 students (350 females and 500 males) conducted.	A total of 7 weeks of teaching and 2 weeks of examinations conducted for 850 students (350 females and 500 males) conducted.
Two general staff meetings held (1 each semester). One (01) training on the implementation of the new curriculum conducted.	One Faculty board meeting. One training on the implementation of new curriclum conducted.	One Faculty board meeting. One training on the implementation of new curriclum conducted.
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Two programs developed and submitted to NCHE for accreditation ie Bachelor of Education in Fine Art(Recess) and Bachelor of Early Childhood Education (Recess) School Practice for 720 students (340 male & 380 female) in year II & III conducted in Schools		
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Solar powered street lighting demonstrated in Nyabikoni ward Central division Kabale Municipality. Welding skills extended to 3 youth groups of Nyabikoni ward Central Division Kabale Municipality. Fine Art exhibition conducted in 5 secondary schools.		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Three Ferro-cement rain water harvesting tanks of 4000 liter capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county	Two Ferro-cement rain water harvesting tanks of 4000 litre capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county	Two Ferro-cement rain water harvesting tanks of 4000 litre capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
i) A total of 3 research & publications produced & submitted to Research and Publications office ii) A total of 2 Faculty Research & publications meetings held. iii) A total of 2 innovative projects undertaken. iv)A total of 2 artifacts exhibitions made.	A total of 2 artifacts exhibitions made.	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 3 research & publications produced & submitted to Research and Publications office A total of 2 Faculty Research & publications meetings held. A total of 2 innovative projects undertaken. A total of 2 artifacts exhibitions made.	A total of 2 artifacts exhibitions made.	A total of 2 artifacts exhibitions made.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
i) Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed. ii) Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	Seven weeks of lectures for 1,001 students (male 758 & female 243) and two weeks of exams completed.	NA
ii) A total of 6 Faculty Board meetings and 4 Faculty staff meetings held.	Two Faculty Board meetings and 1 Faculty staff meetings held.	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Thirty weeks of lectures for 1,001 students (male 758 & female 243) and four weeks of exams completed. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	Seven weeks of lectures for 1,001 students (male 758 & female 243) and two weeks of exams completed.	Seven weeks of lectures for 1,001 students (male 758 & female 243) and two weeks of exams completed.

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
A total of 6 Faculty Board meetings and 4 Faculty staff meetings held. Workshop Practice for 517 students (425 males and 92 females) completed. Industrial Training for 394 students (340 males and 54 females) completed.			Two Faculty Board meetings and 1 Faculty staff meetings held. Industrial Training for 190 students (158 males and 32 females) completed.			Two Faculty Board meetings and 1 Faculty staff meetings held. Industrial Training for 190 students (158 males and 32 females) completed.		
Department:009 Faculty of Science								
Budget Output:320008 Community Outreach services								
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
Capacity of 100 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale			Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district			NA		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
Capacity of 100 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 100(70 F & 30 M) small scale farmers conducted in Kabale			Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district			Capacity of 25 farmers trained to use biological processes to improve household income and nutrition. Knowledge on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district		
FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics			NA			NA		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics	NA	NA
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	One grant proposal written and submitted A total of 3 publications produced & submitted to Research and Publications office	One grant proposal written and submitted A total of 3 publications produced & submitted to Research and Publications office
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	One grant proposal written and submitted A total of 3 publications produced & submitted to Research and Publications office	NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	One grant proposal written and submitted A total of 3 publications produced & submitted to Research and Publications office	NA
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office	One grant proposal written and submitted A total of 3 publications produced & submitted to Research and Publications office	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Thirty weeks of lectures and 4 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	Seven weeks of lectures and 2 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	Seven weeks of lectures and 2 weeks of exams for 88 students (48 males & 22 female) for the academic year completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.
A total of 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance
Department:010 Institute of Language Studies		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Collaborating with French Embassy to support students (2 males and 2 females) and staff (1 male and 1 female) via scholarships strengthened. Editing, translation and interpretation unit in the institute of language studies established.		
A total of 4 Local and 2 International Conferences attended A Praat Program bought and installed on computers in the Language Laboratory. Language laboratory established and operational	A Local Conference attended	A Local Conference attended
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Four KAB Mirror editions to be published and circulated Eight Institute board, 16 Departmental and 8 Institute Committees meetings held. Editorial Board for KAB Linguistics and Literature Journal established.	Quarterly KAB Mirror editions published and circulated Two Institute board, 4 Departmental and 2 Institute Committees meetings held	Quarterly KAB Mirror editions published and circulated Two Institute board, 4 Departmental and 2 Institute Committees meetings held

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320002 Administrative and Support Services					
PIAP Output: 1205010108 Research and Innovation fund established in public universities					
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Four new programs refined, i.e. M.A in Translation & Creative Writing, M.A. in Kiswahili, Bachelor of Creative and Performing Arts, and B.A. in Journalism & Mass Communication					
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education					
One outreach sensitization on the importance of studying Rukiga-Runyankore on Radio west in Mbarara conducted.					
A total of 80 Kiswahili teachers(50 male and 30 female) in Ntungamo and Mbarara districts sensitized on creative writing skills to enable them develop teaching materials for their students.					
A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills					
A total of 20 teachers of French in Kisoro district trained on creation of authentic teaching materials for French lessons	A total of 20 teachers of French in Kisoro district trained on creation of authentic teaching materials for French lessons		A total of 20 teachers of French in Kisoro district trained on creation of authentic teaching materials for French lessons		
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Six publications produced and submitted to Directorate of Research and Publications Two research projects completed and published Six research and publication meetings held	One publication produced and submitted to Directorate of Research and Publications One research and publication meeting held		One publication produced and submitted to Directorate of Research and Publications One research and publication meeting held		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 2 research graduate seminars held		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 2 graduate research seminars held for M.A in linguistics student. Supervising research of 12 Masters in Linguistics students to completion	Supervising research of 12 Masters in Linguistics students to completion	Supervising research of 12 Masters in Linguistics students to completion
Thirty weeks for lectures and 4 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.	Seven weeks for lectures and 2 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.	Seven weeks for lectures and 2 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.
Department:011 School of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.	Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.	Care and Psycho-social support for outpatient and inpatients conducted at Kabale Regional Referral Hospital including measures to mitigate Covid-19 infection.
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Field training for a total of 140 (42 females 98 males) Dip in Health Services Mgt , 40 (12 females, 28 males) Dip in Environmental Health Science, 60 (18 females, 42 males) and Bach. of Environmental Health Science 40 (14 females, 26 males) completed		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.	Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.	Health Facility Placement training for 58 Year 4 MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office		NA
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office		NA
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
i) A total of 3 research meetings held ii) A total of Two Research & Publication trainings conducted iii) A total of ten (10) research articles published in peer reviewed journals & submitted to the University Research and Publications office		NA
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
iii) A total of 8 graduate students (all male) supervised to completion of their Masters Programs.	A total of 8 graduate students (all male) supervised to completion of their Masters Programs. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 38 graduate students (28 male & 10 female) completed.	A total of 8 graduate students (all male) supervised to completion of their Masters Programs. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 38 graduate students (28 male & 10 female) completed.
Eight (08) Faculty board meetings (3 each during semesters one & two and 2 during Recess Term) held. Support Supervision visits to 7 satellite teaching centers conducted Support to 3 Visiting lecturers to the Medical school completed	Two Faculty board meetings held. Support Supervision visits to 4 satellite teaching centers conducted	Two Faculty board meetings held. Support Supervision visits to 4 satellite teaching centers conducted
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
i) A total of 30 weeks of lectures/tutorials plus practical/clinical training and four weeks of exams for 545 students (164 females and 381 males) completed.	A total of 8 weeks of lectures/tutorials plus practical/clinical training of exams for 545 students (164 females and 381 males) completed.	A total of 8 weeks of lectures/tutorials plus practical/clinical training of exams for 545 students (164 females and 381 males) completed.
ii) A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.	A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.	A total of 7 weeks of lectures/tutorials and 1 week of exams during Recess Term for 584 students (175 females and 409 males) completed.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.		NA		NA	
Development Projects					
N/A					
Sub SubProgramme:02 General Administration and Support Services					
Departments					
Department:001 Academic Affairs					
Budget Output:320001 Academic Affairs					
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
A total of 4541 students (F 1680, M 2861) registered, taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities.		A total of 4541 students (F 1680, M 2861) taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities		A total of 4541 students (F 1680, M 2861) taught and examined of which 2511(F 1004, M 1507,) are STEM/I while 2030 (F 812, M 1218) are humanities	
A total of 1145 students graduated (F 458, M 687) of which 629(F 252, M378) are STEM/I while 516(F 188, M 206) are humanities.		A total of 1145 students graduated (F 458, M 687) of whom 629(F 252, M378) are STEM/I while 516(F 188, M 206) are humanities.		A total of 1145 students graduated (F 458, M 687) of whom 629(F 252, M378) are STEM/I while 516(F 188, M 206) are humanities.	
4 cartons of braille papers, 4 tablets, 8 stylus and 3 typing machines purchased, delivered and used by blind students. 10 Academic Programs reviewed and 9 new Academic Programs developed		A total of 2 cartons of braille papers, 2 tablets and 4 stylus purchased, delivered and used by blind students. A total of 10 Academic Programs reviewed and 9 new Academic Programs developed		A total of 2 cartons of braille papers, 2 tablets and 4 stylus purchased, delivered and used by blind students. A total of 10 Academic Programs reviewed and 9 new Academic Programs developed	
A total of 7 e-learning trainings for staff and 7 e-learning trainings for students conducted. A total of 3 regional Tracer Study meetings with Alumni conducted. Program marketing and promotion events in schools & media houses conducted.		A regional Tracer Study meetings with Alumni conducted		A regional Tracer Study meetings with Alumni conducted	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 7 Faculty Quality Assurance and 8 Senate Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted. A total of 5 Exhibitions participated in ie NCHE, MoES, MoFPED, IUCEA and Parliamentary Commission.	A faculty Quality Assurance and 2 Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted. A total of 5 Exhibitions participated in ie NCHE, MoES, MoFPED, IUCEA and Parliamentary Commission.	A faculty Quality Assurance and 2 Quality Assurance meetings held. Quarterly Faculty Performance review meeting conducted. A total of 5 Exhibitions participated in ie NCHE, MoES, MoFPED, IUCEA and Parliamentary Commission.
University Open Day initiatives to show case the relevance of the University to community organized and conducted.		
A total of 8 senate and 40 senate committee meetings conducted	A total of 2 senate and 10 senate committee meetings conducted.	A total of 2 senate and 10 senate committee meetings conducted.
A total of 4 departmental meetings held. SOPs to mitigate the spread Covid 19 implemented	SOPs to mitigate the spread Covid 19 implemented. Departmental meeting held.	SOPs to mitigate the spread Covid 19 implemented. Departmental meeting held.
Department:002 Central Administration		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses	A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses.	NA
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses	A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses.	A total of 37 staff (23 male and 14 female) supported to complete PhD programs, Sixteen (8 male and 8 female) Masters programs while 2 staff (1 female 1 male) professional courses.
A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held	A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held	A total of 391 staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 48 management meetings held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Three court session attended. Four MOUs reviewed and forwarded to management for approval. Four policy documents legally reviewed.	One MOUs reviewed and forwarded to management for approval. Four policy documents legally reviewed.	One MOUs reviewed and forwarded to management for approval. Four policy documents legally reviewed.
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A biological scheme developed and implemented that supports staff children and spouses in academic growth through tuition reduction. Medical insurance policy and scheme developed and implemented to support staff.		
Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.	Strategic communication network building made. Responsive branding (reputation, alignment, recognition and expansion) made.
Twelve Contracts committee and Twenty Evaluation Committee meetings held to award contracts for works supplies and services. A Procurement plan prepared and submitted to PPDA.	Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.	Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.
Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared.	Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared.	Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared.
Budget Output:320003 Assets and Facilities Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .	Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Civil infrastructures renovated & modified to enhance performance. University roads & compound maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room furniture repaired & maintained .	Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .	Civil infrastructures renovated and modified to enhance performance. University roads and compound maintained and rehabilitated. Teaching and learning machinery and equipment and lecture room furniture repaired and maintained .
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A university bus purchased & delivered. Administrative, teaching and learning machinery furniture purchased and delivered .		
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills taking into consideration of gender parity. ICT Infrastructure improved, monitored and maintained and software installed.	Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. ICT Infrastructure improved, monitored and maintained and softwares installed.	Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. ICT Infrastructure improved, monitored and maintained and softwares installed.
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Research and Education Network for Uganda(RENu) internet bandwidth of 140mbps subscription made. Forty computers purchased and delivered	Research and Education Network for Uganda(RENu) internet bandwidth of 140mbps subscription made.	Research and Education Network for Uganda(RENu) internet bandwidth of 140mbps subscription made.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320016 Leadership and Management		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Six council sitting sessions and Twenty standing committee meetings held. Eight Appointments Board meetings held.	A council sitting session and five standing committee meetings held. Two Appointments Board meetings held. Five standing committee meetings held. Two Appointments Board meetings held.	NA
PIAP Output: 1205010102 Budget for STEI/STEM programmes		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Six council sitting sessions and Twenty standing committee meetings held. Eight Appointments Board meetings held.	A council sitting session and five standing committee meetings held. Two Appointments Board meetings held. Five standing committee meetings held. Two Appointments Board meetings held.	A council sitting session and five standing committee meetings held. Two Appointments Board meetings held. Five standing committee meetings held. Two Appointments Board meetings held.
Department:003 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Annual Board of Survey for FY2022/23 conducted. University half year, 9 months for 2022/2023 and Final Accounts for FY2021/22 compiled and submitted to MoFPED.	University 9 months Accounts for FY 2022/2023 compiled and submitted to MoFPED.	University 9 months Accounts for FY 2022/2023 compiled and submitted to MoFPED.
Resource mobilization initiatives in line with the University priorities implemented A total of 4 operations resource mobilization committee meetings held. Finance staff capacity building initiatives for skills improvement conducted.	Resource mobilization initiatives in line the University priorities implemented. One operations resource mobilization committee meetings held. Finance staff capacity building initiatives for skills improvement conducted.	Resource mobilization initiatives in line the University priorities implemented. One operations resource mobilization committee meetings held. Finance staff capacity building initiatives for skills improvement conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1205010102 Budget for STEI/STEM programmes		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Four new policies (Grants and incentives, staff SACCO, Student fees payment guidelines and Income generation guidelines) developed and implemented. Staff training on Tax and risk management and systems of IFMS, PBS, IBP, AIMS, & HCD conducted.	One new policy (Student fees payment guidelines) developed and implemented.	One new policy (Student fees payment guidelines) developed and implemented.
Annual and quarterly audit reports prepared and submitted to internal auditor general.	Quarterly audit reports prepared and submitted to internal auditor general.	Quarterly audit reports prepared and submitted to internal auditor general.
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Draft University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted.		
Approved University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted. Quarterly & annual University physical performance reports prepared and submitted.	Final University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted. Quarterly University physical performance reports prepared and submitted.	Final University annual budget, work plan, procurement plan & recruitment plan, MPS and Performance contract for FY2023/24 prepared & submitted. Quarterly University physical performance reports prepared and submitted.
Implementation of University strategic Plan monitored. University strategic Plan midterm review conducted. Annual and Quarterly Budget performance reviews conducted	Implementation of University strategic Plan monitored. University strategic Plan midterm review conducted. Annual and Quarterly Budget performance reviews conducted	Implementation of University strategic Plan monitored. University strategic Plan midterm review conducted. Annual and Quarterly Budget performance reviews conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Planning and reporting capacities for costcentre managers and Administrative staff built. Asset management strategic plan 2020/21-2024/25 developed. Infrastructure investment plan 2020/21-2059/60 developed.		
Department:004 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Annual subscription & membership fees paid to 5 Library related bodies i.e. ULIA, IFLA, CUUL, UPPC, & AFLIA. A total of 4 online electronic databases subscribed to.		
A total of 71600 users (71400 students and 200 staff) accessed the library service. A total of 530 titles (1590 copies) book and 7920 copies of newspapers purchased delivered and accessible to all users.	A total of 17900 users (17850 students and 50 staff) accessed the library service.	A total of 17900 users (17850 students and 50 staff) accessed the library service.
Assistive technology equipment for PWDs usage in information access and use purchased and supplied. Continuous training of support staff to aid the users of Assistive technology equipment conducted		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A total of 10 workshops and seminars conducted. A total of 4 library management and 2 general library staff meetings held. A total of 100 articles, student dissertations, books, and journals uploaded into University Digital Repository.	A total of 3 workshops and seminars tendered and conducted. Two library management and one general library staff meetings held.	A total of 3 workshops and seminars tendered and conducted. Two library management and one general library staff meetings held.
The University Digital Repository (KABDR) accessed by 25,000 users worldwide from 767countries. A total of 700 trained users trained6 600 students and 100 staff.	The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).	The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).
Department:005 Student Affairs		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
A total of 340 Government sponsored students (146 female and 194 male) accommodation and meals, school practice, Internship and Industrial training allowances paid		
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Three Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held. A total of 1500 students (856 female, 644 male) counseled & guided on academic growth & behavior.	One Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held. A total of 375 students (214 female, 141 male) counseled & guided on academic growth & behavior.	One Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS & academic issues in which 1,337studnets (779 female & 558 male) held. A total of 375 students (214 female, 141 male) counseled & guided on academic growth & behavior.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 1580 first year Students (650 female and 930 male) participated in orientation meetings. A total of 1580 undergraduate gowns and 1580 students manuals procured and distributed to first year Students.		
Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic.	Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic	Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic
A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.	A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.	A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.
A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.
A total of 50 student leaders (14 female and 36 male) oriented and trained in governance. Annual Subscription payment to Dean of Students forum, UNSA, GPAU and AUUS made. A total of 8 meetings with hostel owners, departmental, student leaders held.	A total of 2 meetings with hostel owners, departmental, student leaders held.	A total of 2 meetings with hostel owners, departmental, student leaders held.
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
iii) Handover and Swearing-in ceremonies organized and facilitated iv) Students Freshers bash organized and conducted at University playground v) Kabale University netball court upgraded	iii) Handover and Swearing-in ceremonies organized and facilitated	iii) Handover and Swearing-in ceremonies organized and facilitated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
i) Guild Representative Council(GRC), Games and Sports 12 held meetings ii) Thirteen Games and sports competitions participated in both within and Outside Kabale District iii) Student Guild Representative elections organized and conducted.	i) Guild Representative Council(GRC), Games and Sports 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District	i) Guild Representative Council(GRC), Games and Sports 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District
Develoment Projects		
Project:1418 Support to Kabale University Infrastructure Development		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Phase IV works of the Science Lecture Halls construction completed. Faculty of Engineering, Technology and Applied Resign and Fine Art construction and equipping completed. School of Medicine construction and equipping completed.		
Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.		
Retention paid for; Renovation and modification of Academic Registrars block, KABSOM at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library.		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1418 Support to Kabale University Infrastructure Development		
Budget Output:000002 Construction Management		
PIAP Output: 1202030103 Science laboratories constructed		
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular		
Preparation of Architectural Drawings & Bills of Quantities for the University multipurpose teaching facility.		
Retention paid for; Construction of a 3-lecture room/office/boardroom, 2-lecture room/offices block at Faculty of Engineering, e-learning studios and study centre at Kabale University, kitchen for toursim department, Student Guild canteen.		
Project:1605 Retooling of Kabale University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.		NA
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Two station wagon vehicles purchased and delivered to the university	NA	NA
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.		
Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1605 Retooling of Kabale University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.	NA	NA
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Two station wagon vehicles purchased and delivered to the university	NA	NA

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure gender and equity is mainstreamed in planning, budgeting and reporting
Issue of Concern:	Limited Gender and equity mainstreaming in planning, budgeting and reporting
Planned Interventions:	i) Implement an equal access to education by supporting Rev. Canon James Karibwije work & study program ii) Implementation of affirmative action of 1.5 points to female students. iii) Consideration of talented sports persons & PWDS under government sports
Budget Allocation (Billion):	0.084
Performance Indicators:	i) 86 needy, vulnerable & science qualified students (37 male & 49 female) under Districts of Kigezi supported to completion. ii) 20 needy, vulnerable & qualified students (10 male & 10 female) under Rev. Canon. Karibwije program supported to completion
Actual Expenditure By End Q3	0.0564
Performance as of End of Q3	A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education. A total of 86 needy, vulnerable and science qualified students (43 male & 43 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.
Reasons for Variations	Focuses on needy and science oriented students

ii) HIV/AIDS

Objective:	To intensify awareness and attitude on perception of staff and students on HIV/AIDS
Issue of Concern:	Perception of staff and students on HIV/AIDS
Planned Interventions:	i) Conduct sensitization and public talk shows targeting both staff and students. ii) Conduct peer counseling of students on behavior change, reproductive health and academic growth. iii) Conduct voluntary counseling and testing of staff and students
Budget Allocation (Billion):	0.151
Performance Indicators:	i) Three(3) public talk shows on HIV/AIDS conducted. ii) 1,500 students counseled on behavior change. iii) World AIDS day celebrated on 2nd December 2022
Actual Expenditure By End Q3	0.056
Performance as of End of Q3	A total of 594 students (290 females and 304 male) attended Individual counselling on sexual reproductive health issues, unprotected sex, problems with romantic relationships, disappointments, financial challenges, social and academic stress and group counselling.
Reasons for Variations	

iii) Environment

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Objective:	Improve on implementation of environmental mitigation measures
Issue of Concern:	Inadequate implementation of environmental mitigation measures
Planned Interventions:	<ol style="list-style-type: none"> 1. Safe disposal of non-bio degradable wastes at Cost Centre level. 2. Incorporation of environmental mitigation measures into construction bid documents. 3. Establishment of tree planting demonstration sites in Kisoro & Kabale districts.
Budget Allocation (Billion):	0.064
Performance Indicators:	<ol style="list-style-type: none"> 1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. 2. One(1) construction bid document incorporated environmental mitigation measures. 3. Two(2) demonstration sites on tree planting established.
Actual Expenditure By End Q3	0.004
Performance as of End of Q3	Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. Two(2) demonstration sites on environmental issues established.
Reasons for Variations	There was limited cash inflow

iv) Covid

Objective:	To mitigate the spread of the pandemic within the university community
Issue of Concern:	Preventing the spread of covid-19
Planned Interventions:	<ol style="list-style-type: none"> i) Strengthening Covid-19 University task force in implementation of SOPs ii) Formation and operationalization of Covid-19 task-force structures at Cost Centre level iii) Support and embrace the implementation of e-learning across all academic units
Budget Allocation (Billion):	0.062
Performance Indicators:	<ol style="list-style-type: none"> i) Covid -19 SOPs enforced and implemented ii) 16 Cost Centre covid-19 task-force structures formed and operationalised. iii) E-learning implemented in all academic units.
Actual Expenditure By End Q3	0.002
Performance as of End of Q3	Hand wash and other protective gear provided
Reasons for Variations	Still focusing on mitigation measures